
VOTE: 883 Lwengo District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 883 Lwengo District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Ms. Katusabe Beatrice
(Accounting Officer)

Signed on Date: 25-02-2026

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

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	984,471	984,471	342,979	35%
Discretionary Government Transfers	4,852,041	4,852,041	2,426,020	50%
Conditional Government Transfers	33,256,010	35,104,256	15,990,770	48%
Other Government Transfers	1,040,696	1,040,696	440,187	42%
External Financing	920,000	920,000	37,061	4%
Total Revenues shares	41,053,218	42,901,464	19,237,018	47%

A2: Overall Expenditure Performance by Programme (Ushs '000s)

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,241,349	2,241,349	1,020,069	46%
Tourism Development	15,795	15,795	7,161	45%
Natural Resources, Environment, Climate Change, Land and Water Management	442,165	442,165	201,159	45%
Private Sector Development	179,853	179,853	70,203	39%
Integrated Transport Infrastructure and Services	1,590,751	1,590,751	644,517	41%
Sustainable Urbanisation and Housing	12,581	12,581	1,870	15%
Human Capital Development	28,735,247	30,583,494	12,526,781	44%
Public Sector Transformation	5,618,638	4,588,926	2,018,439	36%
Governance and Security	860,235	1,889,947	844,550	98%
Regional Balanced Development	710,561	710,561	299,830	42%
Development Plan Implementation	646,042	646,042	270,304	42%
Grand Total	41,053,218	42,901,464	17,904,882	44%
Wage	24,113,395	24,636,057	11,934,458	49%
Non-Wage Recurrent	13,264,298	13,327,298	5,307,473	40%
Domestic Devt	2,755,524	4,018,109	625,890	23%
External Financing	920,000	920,000	37,061	4%

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

By the end of the 2nd Quarter(Half Year) FY2025-2026 Lwengo District had cumulatively realized Shs. 19,237,018,000 which is 47% of the Approved Budget of 41,053,218,000 and the revised Budget at 42,901,464,000. This slightly poor performance of 47% instead of 50% was largely due to very low receipts of External funding at 4% instead of 50% due to non-receipt GAVI and UNICEF funds, Locally Raised Revenues at 35% instead of 50% as result of low collections and delayed remittances. However ,there was noted good performance of other Government Transfers specifically support to PLE at 100% since it is a one off, Road fund at 98% as a result under Budgeting due to fears of scraping the Road fund.

Out of the Cumulative receipts of Shs. 19,237,018,000 the District cumulatively spent 17,904,882,000 which is 44% of the Budget released representing 90.4% absorption rate. Governance and Security had the highest % Budget Released at 98% which 48% over the anticipated 50% because of the pensions and gratuity, Sustainable Urbanization and Housing had the least %Budget Released at 15% because allocation priorities of non wage and Local Revenue. Leaving an Unspent Balance of 9.6% Percent majorly Non-Wage Funds for Pension and Gratuity that had not been processed in Time, un absorbed Wage Pending recruitment processes and the Development in Production due to the Procurement process not concluding in time.

VOTE: 883 Lwengo District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	984,471	984,471	342,979	35%
Advertisements/Bill Boards	4,200	4,200	1,407	34%
Animal and Crop Husbandry related Levies	18,276	18,276	3,259	18%
Business licenses	112,398	112,398	10,901	10%
Inspection Fees	12,804	12,804	195	2%
Land Fees	108,000	108,000	1,200	1%
Local Hotel Tax	9,600	9,600	0	0%
Local Services Tax-Payable By Individuals	210,475	210,475	240,506	114%
Market /Gate Charges	138,183	138,183	39,680	29%
Miscellaneous receipts/income	94,863	94,863	3,290	3%
Other fines and Penalties – private	125,998	125,998	0	0%
Other licenses	45,388	45,388	13,713	30%
Property related Duties/Fees	90,287	90,287	27,139	30%
Registration fees for Documents and Businesses	0	0	1,690	
Vehicle Parking Fees	14,000	14,000	0	0%
Discretionary Government Transfers	4,852,041	4,852,041	2,426,020	50%
District Discretionary Equalisation Development Grant	654,855	654,855	327,427	50%
District Unconditional Grant Non-Wage	952,115	952,115	476,058	50%
District Unconditional Grant Wage	3,027,444	3,027,444	1,513,722	50%
Urban Discretionary Equalisation Development Grant	61,681	61,681	30,840	50%
Urban Unconditional Non-Wage	155,946	155,946	77,973	50%
Conditional Government Transfers	33,256,010	35,104,256	15,990,770	48%
Programme Conditional Grant - Non Wage Recurrent	10,205,069	10,268,069	4,465,300	44%
Programme Conditional Grant - Development	1,450,174	2,712,758	725,087	50%
Programme Conditional Grant - Wage Recurrent	21,085,952	21,608,614	10,542,976	50%
Transitional Conditional Grant - Development	514,815	514,815	257,407	50%
Other Government Transfers	1,040,696	1,040,696	440,187	42%
GROW Project	16,985	16,985	0	0%
Infectious Diseases Institute (IDI)	430,000	430,000	4,631	1%
Parish Community Associations (PCAs)	400,000	400,000	257,167	64%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	45,000	45,000	45,000	100%
Uganda Road Fund (URF)	130,711	130,711	128,430	98%
Uganda Women Entrepreneurship Program(UWEP)	18,000	18,000	4,960	28%
External Financing	920,000	920,000	37,061	4%
Aids Health Care Foundation (AHF)	20,000	20,000	2,500	13%
Global Alliance for Vaccines and Immunization (GAVI)	400,000	400,000	0	0%
United Nations Children Fund (UNICEF)	100,000	100,000	34,561	35%
World Health Organisation (WHO)	400,000	400,000	0	0%
Total Revenues Shares	41,053,218	42,901,464	19,237,018	47%

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Quarter 2**Cumulative Performance for Locally Raised Revenues**

By the end of 2nd Quarter for FY2025-2026, Lwengo District had cumulatively realized Local Revenue totaling to UGX 342,979,000 which is 35% instead of the anticipated 50% against a Budget of 984,471,000 meaning it was less by 15%. The noted poor performance was due to poor collections, where there were no agency fees due to the government policy of stopping local government from charging loans, reduced revenues from Parking fees, general poor harvests, coupled with poor assessments. This also worsened by the delayed remittance of the submitted Local Revenues. However, town Councils in general and Local Service Taxes performed well due to salary increments of scientists.

Cumulative Performance for Central Government Transfers

By the end of the 2nd Quarter for FY2025-2026, Lwengo District had cumulatively realized Central Government Transfers totaling to Ug Shs. 18,416,790,000 which is 49% of the Approved Budget of 38,108,051,000 (Central Government Transfers) and the revised Budget at 39,956,297,000. This slightly low performance of Central Discretionary Government Transfers of 49% instead of 50% was, largely due to poor performance of Programme Conditional Grant-Non-Wage Recurrent because of realizing only 33% of the Conditional Grant in Education for UPE and USE on a termly basis.

Cumulative Performance for Other Government Transfers

By the end of the 2nd Quarter for FY2025-2026, Lwengo District had realized Other Government Transfers totaling to Ug Shs. 1,014,827,000 which is 98% against the Approved Budget of UGX 1,040,696,000 implying a 48% excess for the Quarter. This high performance was because of receiving high Road funds beyond what was budgeted for due to fear of scrapping the Road Funds at 538% and 100% realization of Support to PLE(UNEB). Despite the very high Performance there was non-realization of GROW,UWEP at 28% , then IDI at 1% due to funding cuts from USAID.

Cumulative Performance for External Financing

By the end of 2nd Quarter for FY2025-2026, Lwengo District had cumulatively realized External Financing totaling to 37,061,000 which is 4% of the anticipated 50% against a Budget of 920,000,000 meaning it was less by 46%. This very poor performance was mainly as a result of donor funding cuts from the United States Government which is the by far the biggest funder leading to non-realization of AHF, GAVI and WHO.

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A4: Expenditure Performance by Department and Vote Function ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,225,288	6,225,288	2,744,168	44%	2,016,914
Sub-Total	6,225,288	6,225,288	2,744,168	44%	2,016,914
Department: Finance					
10 Financial Management and Accountability (LG)	430,097	430,097	166,315	39%	83,307
Sub-Total	430,097	430,097	166,315	39%	83,307
Department: Statutory bodies					
10 Legislation and Oversight	789,889	789,889	352,177	45%	216,917
Sub-Total	789,889	789,889	352,177	45%	216,917
Department: Production and Marketing					
10 Agricultural Extension	1,629,669	1,629,669	799,260	49%	425,666
20 Agricultural Production	512,655	512,655	171,309	33%	54,177
30 Agricultural Value Chain Services	99,025	99,025	49,500	50%	25,850
Sub-Total	2,241,349	2,241,349	1,020,069	46%	505,693
Department: Health					
10 Primary HealthCare	8,237,199	8,237,199	3,417,737	41%	1,801,685
30 Health Management and Supervision	200	200	50	25%	0
Sub-Total	8,237,399	8,237,399	3,417,787	41%	1,801,685
Department: Education					
10 Pre-Primary and Primary Education	11,200,950	11,200,950	5,322,060	48%	2,700,863
20 Secondary Education	6,364,227	8,212,473	2,894,779	45%	1,162,664
30 Skills Development	637,719	637,719	286,679	45%	131,659
40 Education&Sports Management and Inspection	1,077,882	1,077,882	135,550	13%	110,842
50 Special Needs Education	3,000	3,000	1,000	33%	1,000
Sub-Total	19,283,777	21,132,024	8,640,068	45%	4,107,028
Department: Roads and Engineering					
10 Community Access Roads	1,594,751	1,594,751	645,517	40%	355,082
Sub-Total	1,594,751	1,594,751	645,517	40%	355,082
Department: Water					
10 Rural Water Supply and Sanitation	517,214	517,214	101,076	20%	65,586

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	517,214	517,214	101,076	20%	65,586
Department: Natural Resources					
10 Natural Resources Management	407,692	407,692	196,002	48%	91,146
Sub-Total	407,692	407,692	196,002	48%	91,146
Department: Community Based Services					
10 Community Mobilisation	172,366	172,366	71,958	42%	35,285
20 Empowerment and Mindset Change	519,267	519,267	294,392	57%	274,651
Sub-Total	691,634	691,634	366,350	53%	309,937
Department: Planning					
10 Planning and Statistics	315,395	315,395	122,034	39%	90,121
Sub-Total	315,395	315,395	122,034	39%	90,121
Department: Internal Audit					
10 Compliance	123,081	123,081	55,956	45%	31,059
Sub-Total	123,081	123,081	55,956	45%	31,059
Department: Trade, Industry and Local Development					
10 Commercial Services	151,211	151,211	73,875	49%	40,523
20 Value Chain Services	44,440	44,440	3,488	8%	3,094
Sub-Total	195,652	195,652	77,363	40%	43,617
Grand Total	41,053,218	42,901,464	17,904,882	44%	9,718,094

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SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,505,491	5,542,505	2,738,173	50%	1,381,849
District Unconditional Grant Non-Wage	98,805	98,805	49,403	50%	24,701
District Unconditional Grant Wage	623,645	623,645	359,182	58%	203,271
Locally Raised Revenues	123,801	123,801	51,464	42%	11,810
Multi-Sectoral Transfers to LLGs_NonWage	805,762	842,776	351,384	44%	178,697
Programme Conditional Grant - Non Wage Recurrent	3,853,478	3,853,478	1,926,739	50%	963,370
Development Revenues	682,783	682,783	324,391	48%	319,391
District Discretionary Equalisation Development Grant	40,000	40,000	20,000	50%	20,000
Locally Raised Revenues	20,000	20,000	5,000	25%	0
Multi-Sectoral Transfers to LLGs_Gou	322,783	322,783	149,391	46%	149,391
Transitional Conditional Grant - Development	300,000	300,000	150,000	50%	150,000
Total Revenues Shares	6,188,274	6,225,288	3,062,564	49%	1,701,240

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	623,645	623,645	311,383	50%	156,370
Non Wage	4,918,860	4,918,860	2,122,948	43%	1,555,707
Development Expenditure					
Domestic Development	682,783	682,783	309,838	45%	304,838
External Financing	0	0	0	0%	0
Total Expenditure	6,225,288	6,225,288	2,744,168	44%	2,016,914

C: Unspent Balances

Recurrent Balances	1,381,849	3096702.82775	303,842		
Wage		203,271	47,800	-10,900,985%	
Non Wage		1,178,578	256,042	1,186,100%	
Development Balances			14,554		
Domestic Development			14,554	-47,233,969%	
External Financing			0	0%	
Total Unspent			318,396	-272,715,605%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the 2nd quarter, the department had realized 1,686,255, representing 49% of the annual budget. The low performance of 44% was mainly due to reduced allocations for local revenue at 42%, multisectoral transfers to LLGs at 42%, and development local revenue at 25%. However, there was an improvement in the allocation of the District Unconditional Grant – Wage at 58% and Unconditional Grant – Non-Wage at 50% which was used for paying staff salaries, pension and gratuity, monitoring government projects and programs, paying bills and utilities. Despite these improvements, there was also a unspent balance of 297,337 at the end of the quarter.

Reasons for unspent balances on the bank account

The unspent balance amounting to 297,337, of which 47,396 was for wage and 235,387 for non-wage expenditures. The non-wage balance is earmarked for pension payments to staff scheduled to retire in the 3rd quarter.

Highlights of physical performance by end of the quarter

Paid staff salaries, Pension, and Gratuity, Maintained Security at the District, Monitored and Supervised Govt Programs and Projects, Procured tenderers and contractors, Paid for utilities, Disseminated public information, Maintained staff records, maintained department vehicle

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SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	420,097	420,097	178,004	42%	89,885
District Unconditional Grant Non-Wage	95,073	95,073	47,537	50%	31,268
District Unconditional Grant Wage	223,093	223,093	111,546	50%	55,773
Locally Raised Revenues	101,931	101,931	18,921	19%	2,843
Development Revenues	10,000	10,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Total Revenues Shares	430,097	430,097	178,004	41%	89,885
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	223,093	223,093	99,891	45%	53,481
Non Wage	197,004	197,004	66,424	34%	29,826
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	430,097	430,097	166,315	39%	83,307
C: Unspent Balances					
Recurrent Balances	89,885	188331.26175	11,689		
Wage		55,773	11,655	-5,348,106%	
Non Wage		34,111	34	-7,873,586%	
Development Balances			0		
Domestic Development			0	-250,000%	
External Financing			0	0%	
Total Unspent			11,689	-16,541,627%	

Summary of Department Revenues and Expenditure by Source

The department had estimated to receive shs.107,524,250 in the second quarter 2025/26. However, by the end of the period, shs.89,885,000 had been received of which 100% of funds from treasury was received and 19% was from local revenue arising from under allocation than budgeted for. The overall revenue received was at 42% less by 8% under performance.

By the end of the period, the actual expenditure was shs.166,315,000 cumulatively f out of the estimated expenditure of shs.107,524,250 which is 39% of which wage shs.99,891,000 and shs.66,424,000 for recurrent which is 45% and 34% of the estimates respectively living a balance of shs.11,689,000 unspent.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

the unspent balance of shs.12,689,000 relates to wage shs.11,655,000 and shs.34,000 for bank charges

Highlights of physical performance by end of the quarter

Staff salaries paid for October 2025 to December 2025, IFMS Generator serviced, statutory deductions made and filings done for URA and NSSF for September 2025 to November 2025, 01 monitoring and supervision of 13 LLGs done, Audited reports and financial statements prepared and submitted for Auditor General and Accountant General fy 2024/2025, Responded to External and internal audit issues raised, coordination with line ministries done, Accountabilities followed up, transfer of funds to LLGs done for Q2, Finalized and participated in budget conference for fy 2026/2027 and supported LLGs in local revenue collection and management, attended to Council committees and Q1 PBS Report Fy 2025/2026 prepared and submitted to Planner.

VOTE: 883 Lwengo District**Quarter 2****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	724,637	724,637	345,220	48%	195,409
District Unconditional Grant Non-Wage	406,594	406,595	204,234	50%	120,383
District Unconditional Grant Wage	227,642	227,642	113,821	50%	56,911
Locally Raised Revenues	90,400	90,400	27,165	30%	18,115
Development Revenues	65,252	65,252	24,626	38%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Locally Raised Revenues	20,000	20,000	2,000	10%	0
Total Revenues Shares	789,889	789,889	369,846	47%	218,035
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	227,642	227,642	98,873	43%	68,593
Non Wage	496,995	496,995	228,679	46%	125,699
Development Expenditure					
Domestic Development	65,252	65,252	24,625	38%	22,625
External Financing	0	0	0	0%	0
Total Expenditure	789,889	789,889	352,177	45%	216,917
C: Unspent Balances					
Recurrent Balances	195,409	318540.72425	17,669		
Wage		56,911	14,948	-1,168,247%	
Non Wage		138,498	2,721	-24,856,275%	
Development Balances			1		
Domestic Development			1	-3,871,165%	
External Financing			0	0%	
Total Unspent			17,670	-34,999,635%	

Summary of Department Revenues and Expenditure by Source

By the end of the quarter the department had received shs.367,125,000 cummulatively and shs.215,314,000 in the quarter which is 46% and 27% respectively of the annual and quartely budget .The high performance was a result of high local revenue allocation in the department to cater for payments that were outstanding. By the end of the quarter the department had spent a total of shs.216,917,000 ,shs.68,593,000 wages ,shs.125,699,000 nonwage , shs.22,625,000 domestic development which is 43% ,46% ,38% respectively of the total expenditure .This left an unspent balance of shs.14,948,000 of which shs. 14,948,000 is wage and shs. 1 domestic development.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was shs.14,949,000 where shs.14,948,000 was wage and 0 nonwage , development shs.1 ,a result of some workers not yet paid and workers not yet recruited

Highlights of physical performance by end of the quarter

Salaries for 3 months paid ,2 council and 1 business committee meetings held, Transfers of Honoraria to LLGs done ,land board meeting held , LGPAC meetings held, contracts committee meetings held

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SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,896,286	1,896,286	939,925	50%	366,448
District Unconditional Grant Wage	183,000	183,000	91,500	50%	45,750
Locally Raised Revenues	20,436	20,436	2,000	10%	0
Programme Conditional Grant - Non Wage Recurrent	410,057	410,057	205,028	50%	0
Programme Conditional Grant - Wage Recurrent	1,282,794	1,282,794	641,397	50%	320,698
Development Revenues	345,063	345,063	172,532	50%	0
Programme Conditional Grant - Development	345,063	345,063	172,532	50%	0
Total Revenues Shares	2,241,349	2,241,349	1,112,457	50%	366,448
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,465,794	1,465,794	705,173	48%	357,935
Non Wage	430,492	430,492	202,444	47%	112,819
Development Expenditure					
Domestic Development	345,063	345,063	112,453	33%	34,940
External Financing	0	0	0	0%	0
Total Expenditure	2,241,349	2,241,349	1,020,069	46%	505,693
C: Unspent Balances					
Recurrent Balances	366,448	940030.71305	32,309		
Wage		366,448	27,724	311,120,091,718 ,769,500%	
Non Wage		0	4,585	-21,564,780%	
Development Balances			60,079		
Domestic Development			60,079	-9,420,725%	
External Financing			0	0%	
Total Unspent			92,387	-101,640,488%	

Summary of Department Revenues and Expenditure by Source

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Production Department anticipated to receive 50% funds of the Approved Annual Budget of UGX 2,241,349,000 and by the end of the quarter it had received a total revenue of UGX 1,112,457,000 which is indeed 50% of the Approved Annual Budget.

The Department planned to spend 25% of the annual approved budget however by the end the quarter the department had spent a total UGX 505,693,000 which is 23% of the Annual Approved/revised Budget and cumulatively spent UGX 1,020,069,000 which is 46% of the Annual Approved/Revised Budget.

The funds were spent on payment of wages and salaries, no-wage and development expenditure.

By the end of quarter UGX 92,387,000 which 4% of Annual Approved/Revised Budget remained unspent that is wage ugx 27,724,000, non-wage ugx 4,585,000 and development ugx 60,079,000 however forwarded and committed for activities/projects in the subsequent Quarter.

Reasons for unspent balances on the bank account

By the end of quarter, Wage amounting to UGX 27,724,000 , Non-wage UGX 4,585,000 and Development of UGX 60,079,000 all cumulatively totaling to UGX 92,387,000 which is 4% of the Annual Approved/Revised Budget remained unspent due to ;

1. Delayed procurement process for development projects however underway.

Highlights of physical performance by end of the quarter

1. Received 68,671 Hand Held Hoes from MAAIF and distributed all of them to 68,671 Farming House Holds in the district.
3. 98% OF Parish Revolving Fund distributed to beneficiaries
4. Quarterly Facilitation for PDCs and Parish Chiefs allowances paid
5. Provided routine extension services to Lwengo District farmers
6. Disease surveillance for crops/Animals, pests, and vector control done
7. Vaccination exercise against FMD in cattle, goats, sheep ,pigs done and PPR in goats done.
8. Provision of extension services and monitoring of Irrigation Equipment beneficiaries done
9. Monitored and supervised agricultural activities/Projects in the District
10. All staff salaries and wages paid
11. Received 800 bags fortified fertilizers which supported farmers with stumped coffee plantation
12. Held 45 community Barazas per Parish in the district to sensitize the community about government projects and services done in their respective areas for the last five years.

VOTE: 883 Lwengo District

Quarter 2

SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,994,250	6,994,250	3,297,266	47%	1,647,351
District Unconditional Grant Non-Wage	3,000	3,000	937	31%	937
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	5,592	5,592	3,500	63%	0
Other Transfers from Central Government	400,000	400,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	808,135	808,135	404,067	50%	202,034
Programme Conditional Grant - Wage Recurrent	5,777,523	5,777,523	2,888,762	50%	1,444,381
Development Revenues	1,243,149	1,243,149	198,635	16%	164,074
External Financing	920,000	920,000	37,061	4%	2,500
Programme Conditional Grant - Development	323,149	323,149	161,574	50%	161,574
Total Revenues Shares	8,237,399	8,237,399	3,495,901	42%	1,811,426

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	5,777,523	5,777,523	2,888,619	50%	1,511,018
Non Wage	1,216,727	1,216,727	408,504	34%	204,564
Development Expenditure					
Domestic Development	323,149	323,149	83,603	26%	83,603
External Financing	920,000	920,000	37060.942	4%	2,500
Total Expenditure	8,237,399	8,237,399	3,417,787	41%	1,801,685

C: Unspent Balances

Recurrent Balances	1,647,351	3434549.6465	143		
Wage		1,444,381	143	-151,101,841%	
Non Wage		202,971	1	-47,712,077%	
Development Balances			77,971		
Domestic Development			77,971	282,420,554,133,724,580%	
External Financing			0	-23,247,500%	
Total Unspent			78,114	-339,967,262%	

Summary of Department Revenues and Expenditure by Source

VOTE: 883 Lwengo District

Quarter 2

SECTION B : Summary by Department

The department had estimated to receive shs. 4,118,700,00 by the second quarter 2025/26. However, by the end of the period, shs. 3,495,901,000 had been received which is 42%. Funds from treasury were received 100% and 63% was from local revenue arising from under allocation than budgeted for and external financing was at 4%. The overall revenue received was at 42% less by 8% under performance.

Reasons for unspent balances on the bank account

By the end of the period, the actual expenditure was shs.1,808,000,000 out of the estimated expenditure of shs.3,424,102,000 which is 42%, of which wage shs.1,511,018,000 and shs.204,564,000 for recurrent, domestic development of 89,918,000 and external financing shs.2,500,000, leaving a balance of shs.71,799,000 unspent mainly for capital development projects which are under procurement.

Highlights of physical performance by end of the quarter

- 1.Three DHT meetings done, actions developed to follow up to improve performance.
- 2.One quarterly performance review conducted.
- 3.One support supervision done.
- 4.Ten community dialogues conducted.
- 5.Electricity bills for the district vaccine store paid.
- 6.Vehicle maintenance & servicing done
- 7.Cold chain maintenance & servicing done.

VOTE: 883 Lwengo District

Quarter 2

SECTION B : Summary by Department**Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	18,839,981	19,425,643	8,758,579	46%	3,976,344
District Unconditional Grant Non-Wage	703	703	352	50%	176
District Unconditional Grant Wage	915,559	915,559	410,420	45%	410,420
Locally Raised Revenues	26,134	26,134	14,340	55%	14,340
Other Transfers from Central Government	45,000	45,000	45,000	100%	45,000
Programme Conditional Grant - Non Wage Recurrent	3,826,949	3,889,949	1,275,650	33%	0
Programme Conditional Grant - Wage Recurrent	14,025,635	14,548,297	7,012,818	50%	3,506,409
Development Revenues	443,796	1,706,381	221,898	50%	221,898
Programme Conditional Grant - Development	443,796	1,706,381	221,898	50%	221,898
Total Revenues Shares	19,283,777	21,132,024	8,980,477	47%	4,198,243
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,941,195	15,463,856	7,423,238	50%	4,013,612
Non Wage	3,898,786	3,961,786	1,206,691	31%	83,277
Development Expenditure					
Domestic Development	443,796	1,706,381	10,139	2%	10,139
External Financing	0	0	0	0%	0
Total Expenditure	19,283,777	21,132,024	8,640,068	45%	4,107,028
C: Unspent Balances					
Recurrent Balances	3,976,344	8802507.366	128,650		
Wage		3,916,829	0	-383,208,234%	
Non Wage		59,516	128,650	-105,300,128%	
Development Balances			211,759		
Domestic Development			211,759	-11,886,898%	
External Financing			0	0%	
Total Unspent			340,409	-859,808,535%	

Summary of Department Revenues and Expenditure by Source

VOTE: 883 Lwengo District

Quarter 2

SECTION B : Summary by Department

By the end of the 2nd Quarter, The Education Department had realised UGX 4,198,243,000/= which is 47% of the Annual Budget of UGX 21,132,024,000/= of approved budget and as revised. The overall high quarterly performance was as a result of receipt of 100% of Other Transfers from Central Government, 50% of District Unconditional Grant Non-Wage, 50% Programme Conditional Grant- Development 50% District Unconditional Grant Non-Wage. The under performance was as a result of receipt of 33% of Programme Conditional Grant Non-Wage recurrent. Out of the released funds, UGX 4,198,243,000/= had cumulatively been spent mainly on salaries and monitoring projects.

Reasons for unspent balances on the bank account

The Unspent balance of UGX 340,409,000/= of which 128,650,000/= was for school maintenance and 211,759,000/= for SFG whose works are still going on and contractors are not paid.

Highlights of physical performance by end of the quarter

1. Paid salaries for 2nd Quarter.
2. Monitoring projects.

VOTE: 883 Lwengo District

Quarter 2

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,294,751	1,294,751	710,680	55%	354,739
District Unconditional Grant Wage	163,580	163,580	81,790	50%	40,895
Locally Raised Revenues	461	461	460	100%	0
Other Transfers from Central Government	130,711	130,711	128,430	98%	63,844
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	300,000	300,000	150,000	50%	150,000
District Discretionary Equalisation Development Grant	100,000	100,000	50,000	50%	50,000
Transitional Conditional Grant - Development	200,000	200,000	100,000	50%	100,000
Total Revenues Shares	1,594,751	1,594,751	860,680	54%	504,739
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	163,580	163,580	80,634	49%	40,794
Non Wage	1,131,172	1,131,172	564,883	50%	314,289
Development Expenditure					
Domestic Development	300,000	300,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,594,751	1,594,751	645,517	40%	355,082
C: Unspent Balances					
Recurrent Balances	354,739	678770.2895	65,162		
Wage		40,895	1,156	-4,079,352%	
Non Wage		313,844	64,006	-59,394,345%	
Development Balances			150,000		
Domestic Development			150,000	-7,350,000%	
External Financing			0	0%	
Total Unspent			215,162	-64,046,990%	

Summary of Department Revenues and Expenditure by Source

VOTE: 883 Lwengo District

Quarter 2

SECTION B : Summary by Department

By the end of the 2nd Quarter the Department had realized sh: 860,680,000/= and sh.504,739,000/= which is 54% and 54% of the annual and Quarterly budget respectively. This high Performance was due to realizing 195% of quarterly funds from central government transfers.

Of the advanced funds the department spent Sh:645,517,000/= and Sh: 355,082,000/= which is 40% and 89% of the annual and quarterly budget respectively. The expenditure was largely for Maintenance of roads and payment of salaries.

Leaving an Unspent balance of Sh: 215,162,000/= where by 64,006,0000 /= is for recurrent revenue, 150,000,000/= and 1,156,000/= for salary.

Reasons for unspent balances on the bank account

The unspent balance of 215,162,000/= was majorly due to heavy rains which hindered the progress of road works .

Highlights of physical performance by end of the quarter

In this quarter the department maintained 63km of district roads where by 37 km under periodic maintenance and 25Km under routine mechanized. Also the department repaired vehicles and road equipment and supervised building works.

VOTE: 883 Lwengo District

Quarter 2

SECTION B : Summary by Department**Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	159,234	159,234	79,887	50%	32,342
District Unconditional Grant Wage	74,400	74,400	37,200	50%	18,600
Locally Raised Revenues	4,000	4,000	2,000	50%	0
Programme Conditional Grant - Non Wage Recurrent	80,834	80,834	40,687	50%	13,742
Development Revenues	357,980	357,980	178,990	50%	178,990
District Discretionary Equalisation Development Grant	5,000	5,000	2,500	50%	2,500
Programme Conditional Grant - Development	338,165	338,165	169,083	50%	169,083
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	517,214	517,214	258,877	50%	211,332
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,400	74,400	36,728	49%	18,949
Non Wage	84,834	84,834	40,358	48%	22,647
Development Expenditure					
Domestic Development	357,980	357,980	23,990	7%	23,990
External Financing	0	0	0	0%	0
Total Expenditure	517,214	517,214	101,076	20%	65,586
C: Unspent Balances					
Recurrent Balances	32,342	81404.364	2,801		
Wage		18,600	472	-1,894,904%	
Non Wage		13,742	2,329	-4,371,791%	
Development Balances			155,000		
Domestic Development			155,000	-11,169,495%	
External Financing			0	0%	
Total Unspent			157,801	-9,896,223%	

Summary of Department Revenues and Expenditure by Source

VOTE: 883 Lwengo District

Quarter 2

SECTION B : Summary by Department

The sector received a total quarterly release of Ugs. 211,332,000 for which wage was Ugs. 18,600,000 Non-wage Ugs. 13,742,000, DDEG of Ugs. 2,500,000 Transitional Conditional Grant of 7,407,000 and Conditional Grant Developments of Ugs. 169,083,000 all making 50% release for the expected quarterly release with cumulative of Ugs. 258,877,000. Of this amount the sector realized money for capital developments and transitional releases utilizing only 20% of the received money. A total of Ugs. 157,801,000 was unspent with Ugs. 472,000 for wages and Ugs. 2,329,000 nonwage recurrent, Ugs. 155,000,000 Domestic Development, awaiting quarter three warranting to give maximum utilization.

Reasons for unspent balances on the bank account

The unspent balances are due to the ongoing projects implementations and shortage of warrants along the captioned charge lines which could not sufficiently support the intended activities and thus pushed to quarter three for accomplishment in warranting and completion of the capital projects to be spent on.

Highlights of physical performance by end of the quarter

The sector achieved, Selection and training of water user committees, coordination and extension meetings, Mechanical repairs, stationery materials, Water quality test reagents, Internal water systems improvement and quarterly fuels for office operations and payment of staff salaries.

VOTE: 883 Lwengo District

Quarter 2

SECTION B : Summary by Department**Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	407,692	407,692	199,746	49%	92,957
District Unconditional Grant Non-Wage	1,175	1,175	588	50%	294
District Unconditional Grant Wage	297,797	297,797	148,898	50%	74,449
Locally Raised Revenues	12,581	12,581	1,870	15%	1,870
Programme Conditional Grant - Non Wage Recurrent	96,139	96,139	48,390	50%	16,344
Development Revenues	0	0	0	0%	0
Total Revenues Shares	407,692	407,692	199,746	49%	92,957
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	297,797	297,797	146,576	49%	72,128
Non Wage	109,896	109,896	49,426	45%	19,018
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	407,692	407,692	196,002	48%	91,146
C: Unspent Balances					
Recurrent Balances	92,957	193069.1485	3,744		
Wage		74,449	2,323	-7,212,805%	
Non Wage		18,507	1,422	-4,630,684%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,744	-19,507,217%	

Summary of Department Revenues and Expenditure by Source

The department received 92,957,000 from the total approved budget for quarter 1, which is 23%. This is attributed to the District Unconditional Grant (Non Wage) of 294,000/which is 50%, District Unconditional Grant (Wage) of 50% which is 74,449,000/ and Program Conditional grant of 50% which is 16,344,000/. There was Local Revenue of 1,870,000 which is 15% so far availed.

On expenditure, wage of 74,448,000 was paid for 7 staff, for non wage, 30,408,000/ was spent amounting 104,856,000/. with unspent balance of 1,934,000/

VOTE: 883 Lwengo District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

the unspent balance of 3,744,000/= is basically attributed to procurements which were not done, these are supposed to be executed in Q3

Highlights of physical performance by end of the quarter

4 awareness meetings for wetland management committees, LCs and community members in four sub counties of Kisseka, Kingo, Kinoni town council

4 inspections for wetlands in the district, in sub counties of Kisseka, KKingo, Kinoni T/C and Katovu T/C for issuance of compliance notices

Compliance inspections for reviews of 2 ESAs.-The Mast in Kyazanga and petrol station in Kinoni

Demarcation of wetlands and restoration of Kamazzi wetland.

Land inspections for about 19 files pending registration

1 land board meeting organised

1 Physical planning committee held

3 development permits issued

3 compliance visits done for Petrol stations

15 certification visits for environmental and social compliance.

VOTE: 883 Lwengo District

Quarter 2

SECTION B : Summary by Department**Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	691,634	691,634	378,773	55%	319,302
District Unconditional Grant Non-Wage	2,684	2,684	1,336	50%	1,336
District Unconditional Grant Wage	147,419	147,419	73,709	50%	36,855
Locally Raised Revenues	4,606	4,606	1,000	22%	1,000
Other Transfers from Central Government	464,985	464,985	266,758	57%	262,127
Programme Conditional Grant - Non Wage Recurrent	71,940	71,940	35,970	50%	17,985
Development Revenues	0	0	0	0%	0
Total Revenues Shares	691,634	691,634	378,773	55%	319,302
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	147,419	147,419	61,287	42%	28,160
Non Wage	544,215	544,215	305,064	56%	281,776
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	691,634	691,634	366,350	53%	309,937
C: Unspent Balances					
Recurrent Balances	319,302	482845.0405	12,423		
Wage		36,855	12,423	-2,816,031%	
Non Wage		282,448	0	-115,422,398,508%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			12,423	-36,315,741%	

Summary of Department Revenues and Expenditure by Source

VOTE: 883 Lwengo District

Quarter 2**SECTION B : Summary by Department**

During the quarter shs. 319,302,000 was received which was 46.2% of the Annual budget and 185% of the quarterly budget. This high budget performance was due to release of funds from other central government transfers. Shs. 309,937,000 which is 97% of funds available, was spent majorly on payment of departmental staff salaries, Transfer to lower local governments.

support to Youth, Women, Disability and old persons' Councils, and facilitation to departmental staff to implement and support supervise departmental programs, projects and activities. Shs. 12,423,000 which is 3% of all funds released for the quarter, remained as unspent balances.

Reasons for unspent balances on the bank account

Shs. 12,423,000 is for wage and carried forward to be spent in second quarter.

Highlights of physical performance by end of the quarter

2,879 Families mobilized to participate in PDM, YLP, UWEP, SEGOP, SAGE, PWD Special Grants

13 CDO's capacity strengthened on the monitoring and support supervision of programs and projects

13 CDOs supported to train PDM beneficiaries on household visioning and action planning

21 Care givers/parents trained on proper parenting and prevention of violence and abuse of children in Kyazanga and Kinoni TC

2 GBV sensitization meetings conducted in Kinoni TC

2 Follow up visits on GBV and VAC conducted in Kkingo s/c

2 communities sensitized on HIV/AIDS in Lwengo s/c and TC

2 Members of the older persons Council supported to commemorate the old persons day celebrations.

4 members of the PWD Council supported to commemorate the International disability day celebrations

1 District level women council meeting supported

Supported the provision of probation and social welfare services where 20 Juvenile cases were followed up for justice, 16 family conflicts arbitrated and 9 missing children placed ba

VOTE: 883 Lwengo District

Quarter 2

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	132,894	132,894	66,036	50%	46,174
District Unconditional Grant Non-Wage	71,422	71,422	34,845	49%	29,845
District Unconditional Grant Wage	31,447	31,447	15,723	50%	7,862
Locally Raised Revenues	30,025	30,025	15,468	52%	8,468
Development Revenues	182,501	182,501	91,251	50%	91,251
District Discretionary Equalisation Development Grant	182,501	182,501	91,251	50%	91,251
Total Revenues Shares	315,395	315,395	157,287	50%	137,425
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	31,447	31,447	14,558	46%	7,018
Non Wage	101,447	101,447	50,313	50%	25,940
Development Expenditure					
Domestic Development	182,501	182,501	57,163	31%	57,163
External Financing	0	0	0	0%	0
Total Expenditure	315,395	315,395	122,034	39%	90,121
C: Unspent Balances					
Recurrent Balances	46,174	66181.46325	1,165		
Wage		7,862	1,165	-701,802%	
Non Wage		38,313	0	-5,091,858%	
Development Balances			34,088		
Domestic Development			34,088	-10,187,584%	
External Financing			0	0%	
Total Unspent			35,253	-12,065,979%	

Summary of Department Revenues and Expenditure by Source

By the end of the 2nd Quarter FY2025/26 the Planning Department had cumulatively realized Shs 157,287,000 and 137,425,000 released for the Quarter, which is 50% of the Approved Budget released. This good Performance was attributed to the receipt Central Government Transfers at 50%(Wage and DDEG) and getting 52% of the Local Revenue to cater for the District Budget Conference. However Non-Wage was slightly less than 50% at 49% due to competing priorities for allocation of District Resources. Of the released funds, UGX was 122,034,000 spent cumulatively and 90,121,000 spent in the Quarter implying a 39% expenditure of the Budget and 77.5% of the released funds. Leaving an unspent balance of 22.5%(35,253,000) where wage is 1,165,000 for changes in Wages levels and 34,088,000 DDEG for the Toilet, furniture and Laptops not yet procured since their full amount had not been realized the procurement process not complete.

VOTE: 883 Lwengo District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was 22.5%(35,253,000) where wage is 1,165,000 for changes in Wages levels and 34,088,000 DDEG for the Toilet, furniture and Laptops not yet procured since their full amount had not been realized the procurement process not complete.

Highlights of physical performance by end of the quarter

During the 2nd Quarter for FY2024-2025 the Planning Department;
Facilitated payment of Staff salaries for October, November and December 2025, , prepared of Statutory reports Quarter 1PBS Performance Report, Budget Framework Paper, Carried out the District Budget Conference, support supervised LLGs and conducted preparatory activities for the DDPIV for the District and for the 10 Lwengo District LLGs., Mentored LLGs on Planning and Budgeting, Facilitated and held District Technical Planning Committees for October, November and December 2025, Carried out Lower Local Government Assessment for OPM and Coordinated the OPM Assessment of the District.

VOTE: 883 Lwengo District

Quarter 2

SECTION B : Summary by Department**Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	123,081	123,081	57,858	47%	30,544
District Unconditional Grant Non-Wage	52,289	52,289	25,730	49%	15,730
District Unconditional Grant Wage	53,256	53,256	26,628	50%	13,314
Locally Raised Revenues	17,536	17,536	5,500	31%	1,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	123,081	123,081	57,858	47%	30,544
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,256	53,256	24,726	46%	12,394
Non Wage	69,825	69,825	31,230	45%	18,665
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	123,081	123,081	55,956	45%	31,059
C: Unspent Balances					
Recurrent Balances	30,544	61829.52	1,902		
Wage		13,314	1,902	-1,239,434%	
Non Wage		17,230	0	-3,594,888%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,902	-5,565,034%	

Summary of Department Revenues and Expenditure by Source

VOTE: 883 Lwengo District**Quarter 2****SECTION B : Summary by Department**

In the 2nd quarter FY 2025/2026, the department received to a total of Shs 30,544,000 representing 24.8% of the annual Budget. Cumulatively, the department has received Shs 57,858,000 representing 47% of the annual budget. Of the funds received in 2nd quarter, Shs 15,730,000 (30%) was District Un conditional grant Non Wage, Shs 13,314,000(25%) was for District Uconditional grant Wage and Shs 1,500,000 (8.6%) was Locally Raised revenues

In the 2nd quarter the department incurred Shs 12,394,000 on wages representing 23.3% of the annual budget and Shs 18,665,000 on non-wage recurrent expenditures representing 26.7% of the annual budget. Cumulatively, the department has incurred Shs 55,956,000 representing 45% of the annual budget

Reasons for unspent balances on the bank account

The balance of Shs 1,902,000 was salary balance that was not spent
53256
69825

Highlights of physical performance by end of the quarter

Conducted 1st quarter 2025/2026 internal audit exercise and reports submitted to relevant stakeholders

Salaries for the months October to December 2025 paid

Witnessed handovers of staff

2 Verification/Special audit exercises conducted and reports issued

VOTE: 883 Lwengo District

Quarter 2

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	150,652	150,652	73,988	49%	36,952
District Unconditional Grant Non-Wage	3,666	3,666	917	25%	917
District Unconditional Grant Wage	86,606	86,606	43,303	50%	21,652
Locally Raised Revenues	2,843	2,843	1,000	35%	0
Programme Conditional Grant - Non Wage Recurrent	57,536	57,536	28,768	50%	14,384
Development Revenues	45,000	45,000	22,500	50%	22,500
District Discretionary Equalisation Development Grant	45,000	45,000	22,500	50%	22,500
Total Revenues Shares	195,652	195,652	96,488	49%	59,452
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	86,606	86,606	42,774	49%	21,442
Non Wage	64,045	64,045	30,510	48%	18,096
Development Expenditure					
Domestic Development	45,000	45,000	4,080	9%	4,080
External Financing	0	0	0	0%	0
Total Expenditure	195,652	195,652	77,363	40%	43,617
C: Unspent Balances					
Recurrent Balances	36,952	77200.70075	704		
Wage		21,652	529	-2,144,230%	
Non Wage		15,301	175	-3,395,385%	
Development Balances			18,421		
Domestic Development			18,421	-1,510,450%	
External Financing			0	0%	
Total Unspent			19,125	-7,676,869%	

Summary of Department Revenues and Expenditure by Source

By the end of 2nd quarter 2025/26, 49% of the approved budget (195,652,000) had been realized attributed to receipt of 25% & 35% of the planned District unconditional grant Non-wage and locally raised revenue respectively. However 80.2% of the cumulative releases to sector had been spent on the sector planned activities.

Reasons for unspent balances on the bank account

VOTE: 883 Lwengo District

Quarter 2

SECTION B : Summary by Department

19,125,000 unspent funds earmarked for particular activities like fencing of Kyawaqngoya Market were inadequate to accomplish what was planned and shall be spent in the 3rd quarter 2025/26

Highlights of physical performance by end of the quarter

1. Conducted internal audit of 45 PDM SACCOs in the District on funds disbursement and compliance to the set guidelines , and Audit findings were shared with the stakeholders for action
2. 35 business operations in town councils of Kyazanga, Katovu & Malongo sub county were monitored on substandard and counterfeit products esp. local products like beverages and findings shared with authorities
3. Kyawangoya market fencing Project screening carried out, ESMP provided and bid documents prepared
4. 12 Money lenders in Kinoni and Kyazanga Town councils were inspected for compliance to legal notice no.21 of 2024 on maximum interest rate 2.8% per Month and findings were shared with key stakeholders for action
5. 15 hospitality facilities in Bukoto west constituency were monitored and owners / operators backstopped for compliance issues and development of the Industry.
6. Coordinated the registration of Muslim SACOs of Lwengo District Imams, Lwengo District Muslim women council, Lwengo di

VOTE: 883 Lwengo District**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Board of survey carried out, assets maintained	Board of survey carried out, assets maintained	There was a variation due to low allocation of funds to the departments

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	697,142	0
227004 Fuel, Lubricants and Oils	68,069	0
228001 Maintenance-Buildings and Structures	156,534	0
312121 Non-Residential Buildings - Acquisition	32,459	0
312235 Furniture and Fittings - Acquisition	13,310	0
313111 Residential Buildings - Improvement	41,199	0
Total for Key Service Area	1,008,712	0
Wage	0	0
Non-Wage	765,211	0
GoU Dev	243,501	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

Tenders and contracts procured, contracts advertised, BOQs prepared	NA	
Tenders and contracts procured, contracts advertised, BOQs prepared	NA	
Tenders and contracts procured, contracts advertised, BOQs prepared	Tenders and contracts procured, contracts advertised, BOQs prepared	There was a variation due to low allocation of funds to the department

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	4,000
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Key Service Area	12,500	10,000
Wage	0	0

VOTE: 883 Lwengo District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	12,500 10,000
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

records maintained, 80 new files opened, 50 mails routed to officers	records maintained, 80 new files opened, 50 mails routed to officers	There was a variation due to low allocation of funds to the department
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	6,894	4,239
228004 Maintenance-Other Fixed Assets	24,000	0
Total for Key Service Area	33,894	4,239
Wage	0	0
Non-Wage	9,894	4,239
GoU Dev	24,000	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Public information disseminated, websites updated, Newsletters published, ICT equipment maintained, 10 computers repaired and maintained	Public information disseminated, websites updated, Newsletters published, ICT equipment maintained, computers maintained	There was a variation due to low allocation of funds to the department
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	18,500	6,500
221012 Small Office Equipment	3,000	0
227001 Travel inland	7,966	1,990
313235 Furniture and Fittings - Improvement	3,250	0
Total for Key Service Area	32,716	8,490
Wage	0	0
Non-Wage	10,966	1,990
GoU Dev	21,750	6,500
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

VOTE: 883 Lwengo District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
320 pensioners paid	pension and gratuity paid	There was a variation due to low allocation of funds to clear pensioners

PIAP Output: 14060102 Staff salaries and related costs paid

NA

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	623,645	156,370
273104 Pension	2,095,302	411,117
273105 Gratuity	1,758,176	879,088
Total for Key Service Area	4,477,124	1,446,575
Wage	623,645	156,370
Non-Wage	3,853,478	1,290,206
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Govt programs monitored and supervised, projects launched and commissioned eg PDM, Health facilities, Government schools	Govt programs monitored and supervised, projects launched and commissioned eg PDM, Health facilities, Government schools	There was a variation due to low allocation of resources to the department
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	5,000	0
221007 Books, Periodicals & Newspapers	1,200	174
221011 Printing, Stationery, Photocopying and Binding	3,800	1,300
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	6,000	0
222001 Information and Communication Technology Services.	4,200	750
223004 Guard and Security services	7,200	1,800
223005 Electricity	4,000	0
223006 Water	2,000	0
227001 Travel inland	123,066	11,760
227004 Fuel, Lubricants and Oils	70,000	9,000
228002 Maintenance-Transport Equipment	24,506	6,325
263402 Transfer to Other Government Units	0	363,845
273102 Incapacity, death benefits and funeral expenses	6,000	0

VOTE: 883 Lwengo District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	300,000	140,946
312235 Furniture and Fittings - Acquisition	55,282	0
Total for Key Service Area	615,254	535,900
Wage	0	0
Non-Wage	239,972	245,562
GoU Dev	375,282	290,338
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

balance scorecard done, staff welfare maintained, salary paid, staff rewarded	NA	
balance scorecard done, staff welfare maintained, salary paid, staff rewarded	balance scorecard done, staff welfare maintained, salary paid, staff rewarded	low allocation of funds to the department

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,250	8,000
221010 Special Meals and Drinks	4,000	0
221011 Printing, Stationery, Photocopying and Binding	10,838	2,710
227001 Travel inland	8,001	0
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	45,089	11,710
Wage	0	0
Non-Wage	26,839	3,710
GoU Dev	18,250	8,000
Ext Finance	0	0
Total for Department	6,225,288	2,016,914
Wage	623,645	156,370
Non-Wage	4,918,860	1,555,707
GoU Dev	682,783	304,838
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Financial Management and Accountability (LG)**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

10 male circumcizer

NA

no funds allocated

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Key Service Area	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

Shs 245,000,000

NA

most of the revenue collections is done in Q3 and Q4

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	51,230	4,467
Total for Key Service Area	59,230	4,467
Wage	0	0
Non-Wage	59,230	4,467
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020201 Local Government own source revenue growth**

shs 245,000,000

NA

local revenue collected is mainly done in q3 and q4

VOTE: 883 Lwengo District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	223,093	53,481
221009 Welfare and Entertainment	5,000	670
221011 Printing, Stationery, Photocopying and Binding	21,000	2,500
221012 Small Office Equipment	1,500	0
221014 Bank Charges and other Bank related costs	1,000	0
221016 Systems Recurrent costs	30,000	7,500
227001 Travel inland	79,174	14,689
312221 Light ICT hardware - Acquisition	5,000	0
312231 Office Equipment - Acquisition	5,000	0
Total for Key Service Area	370,767	78,840
Wage	223,093	53,481
Non-Wage	137,674	25,359
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	430,097	83,307
Wage	223,093	53,481
Non-Wage	197,004	29,826
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

n/a	NA	
processing and preparing lease application documents for submission to line ministries ,prepare offer advertisement for allocation of newly gazetted land , communicating the decision of the Board to relevant parties and ministries , keeping safe custody of the land board minutes and reports , organizing timely land board meetings	1 District Land Board meeting held on 24th/10/2025 ,prepared offer advertisement for allocation of newly gazetted land , communicating the decision of the Board to relevant parties and ministries , keeping safe custody	na

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,320	580
221009 Welfare and Entertainment	615	154
221011 Printing, Stationery, Photocopying and Binding	920	230
227001 Travel inland	3,000	500
227004 Fuel, Lubricants and Oils	1,199	300
Total for Key Service Area	8,054	1,764
Wage	0	0
Non-Wage	8,054	1,764
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

1 sensitization meeting	NO meeting held but awareness raised.	No funds realised
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	0	0
Total for Key Service Area	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

VOTE: 883 Lwengo District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000007 Procurement and Disposal Services**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

01 contracts committee meeting held	02 contracts committee meeting held	na
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,990	497
227001 Travel inland	3,700	675
Total for Key Service Area	5,690	1,172
Wage	0	0
Non-Wage	5,690	1,172
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services**PIAP Output: 14060105 Human Resources managed**

n/a	4 DSC meetings held for recruitment, 2 Adverts done for Vacancies	Wage planned for not realised
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,950	6,553
221001 Advertising and Public Relations	2,000	500
221009 Welfare and Entertainment	4,400	1,600
221011 Printing, Stationery, Photocopying and Binding	3,452	1,425
227001 Travel inland	19,000	7,250
228004 Maintenance-Other Fixed Assets	800	200
281401 Rent	2,400	600
Total for Key Service Area	48,002	18,128
Wage	0	0
Non-Wage	22,751	5,503
GoU Dev	25,252	12,625
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

6prepare agenda for meetings and circulate to participates ,6draft and circulate action memos ,ensure timely accountability for resources disbursed	Clerk to Council prepared minutes from the various committees, facilitated members of the Department, Monitored various Projects completed, Participated in the TPC and Top Management Meetings	n/a
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VOTE: 883 Lwengo District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,290	2,323
221011 Printing, Stationery, Photocopying and Binding	2,200	550
227001 Travel inland	13,900	975
227004 Fuel, Lubricants and Oils	55,800	13,950
228002 Maintenance-Transport Equipment	10,000	0
Total for Key Service Area	91,190	17,798
Wage	0	0
Non-Wage	71,190	17,798
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

5 sittings to review internal and external audit reports ,1 field visit conducted for on sight verifications ,1 quarterly submissions of reports to line ministries and agencies ,1 quarterly reports prepared and submitted to District Chairperson ,speaker and line ministries	1 DAC to review internal and external audit reports ,1 field visit conducted for on sight verification ,1 quarterly submission of reports to line ministries and agencies ,2quarterly reports prepared and submitted to District Chairperson ,speaker .	n/a
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,650	4,905
221008 Information and Communication Technology Supplies.	600	300
221009 Welfare and Entertainment	2,800	1,000
221011 Printing, Stationery, Photocopying and Binding	2,510	1,128
222001 Information and Communication Technology Services.	2,400	1,150
227001 Travel inland	10,750	3,938
Total for Key Service Area	30,710	12,420
Wage	0	0
Non-Wage	10,710	2,420
GoU Dev	20,000	10,000
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output: 17040201 Capacity of LG Leaders built**

6 committee meetings, 6 council meetings	3 Executive Committee meetings held, 2 District Council sittings(meetings) held	na
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VOTE: 883 Lwengo District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	227,642	68,593
211105 Ex-Gratia for Political leaders.	234,379	63,685
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	5,990
221009 Welfare and Entertainment	4,000	283
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	1,600	0
224004 Beddings, Clothing, Footwear and related Services	800	0
227001 Travel inland	15,400	7,275
227004 Fuel, Lubricants and Oils	28,000	5,000
228002 Maintenance-Transport Equipment	10,000	0
273107 Ex-Gratia for other Retired and Serving Public Servants	57,821	14,810
Total for Key Service Area	606,242	165,636
Wage	227,642	68,593
Non-Wage	378,600	97,043
GoU Dev	0	0
Ext Finance	0	0
Total for Department	789,889	216,917
Wage	227,642	68,593
Non-Wage	496,995	125,699
GoU Dev	65,252	22,625
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
34800 farmers (2 per household) and 595 farmer organizationstrained on crop, fisheries, livestock and entomology practices	35,671 farmers on crop, fisheries, livestock and entomology practices	Timely release of funds
50 demonstrations established in all 10 LLGs on crop, Fish, Livestock and Entomology practices	52 demonstrations established in all 10 LLGs on crop, Fish, Livestock and Entomology practices	Nil
20 Farmer field schools operationalized , Build capacity of all input dealers	20 Farmer field schools operationalized , sensitization and training of agro-input dealers done to build their capacity	Nil
Improved and proven technologies and practices promoted	Improved and proven technologies and practices promoted	Nil

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,282,794	325,769
221003 Staff Training	4,460	2,090
224002 Veterinary supplies and services	17,970	4,405
224003 Agricultural Supplies and Services	47,955	17,458
224006 Food Supplies	8,000	0
224011 Research Expenses	21,555	4,936
225204 Monitoring and Supervision of capital work	54,688	16,822
227001 Travel inland	170,248	54,188
312219 Other Transport equipment - Acquisition	14,000	0
312299 Other Machinery and Equipment- Acquisition	8,000	0
Total for Key Service Area	1,629,669	425,666
Wage	1,282,794	325,769
Non-Wage	282,422	82,903
GoU Dev	64,453	16,995
Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

20 Farmer field schools operationalized	8 FFS supervised, monitored and are operational	NIL
3 Irrigation Demo sites Maintained	Four Irrigation Demo sites Maintained	All Four Demos required maintenance
3 Irrigation Demo sites Maintained	NA	

VOTE: 883 Lwengo District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
Sensitization and Training of District stake holders and farmers on Irrigated Agriculture done	Sensitization and Training of Farmers and other stake holders on Irrigated Agriculture done	NIL
10	22 Irrigation Equipment beneficiaries monitored	NIL

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	70,821	7,970
225204 Monitoring and Supervision of capital work	23,607	1,213
227001 Travel inland	114,863	9,140
312139 Other Structures - Acquisition	47,214	0
Total for Key Service Area	256,505	18,323
Wage	0	0
Non-Wage	20,436	2,000
GoU Dev	236,069	16,323
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

Seasonal data on Acreage, numbers, production, productivity, value addition and marketing along the value chain collected analyzed and shared half yearly	NA	
20 coffee processors, 15 Maize millers in al LLGs 5 Banana processors, 5 Hive products' processors from all lower local governments 10 Ground nut millers 4 milk coolers 35 Animal and fish feed mixers, 12 coffee processors monitored	20 coffee processors, 15 Maize millers in al LLGs 5 Banana processors, 5 Hive products' processors from all lower local governments, 10 Ground nut millers, 4 milk coolers 35 Animal and fish feed mixers, 12 coffee processors monitored	NIL

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	183,000	32,166
221002 Workshops, Meetings and Seminars	3,215	800
221011 Printing, Stationery, Photocopying and Binding	1,240	620
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,541	1,622
225204 Monitoring and Supervision of capital work	2,861	0
226002 Licenses	7,500	0
227001 Travel inland	1,593	646
228002 Maintenance-Transport Equipment	12,200	0
312139 Other Structures - Acquisition	40,000	0
Total for Key Service Area	256,151	35,854

VOTE: 883 Lwengo District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	183,000 32,166
	Non-Wage	28,609 2,066
	GoU Dev	44,541 1,622
	Ext Finance	0 0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

45 parishes supported in PDM Implimentation	45 parishes supported in PDM Implementation	NIL
All 45 parish chiefs Facilitated to implement PDM Activities	All 45 parish chiefs Facilitated to implement PDM Activities	NIL

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	99,025	25,850
Total for Key Service Area	99,025	25,850
Wage	0	0
Non-Wage	99,025	25,850
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,241,349	505,693
Wage	1,465,794	357,935
Non-Wage	430,492	112,819
GoU Dev	345,063	34,940
Ext Finance	0	0

VOTE: 883 Lwengo District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

06 DHT meetings

03 DHT meetings

N/A

02 DHMT meetings.

04 DHMT meetings

N/A

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,777,523	1,511,018
221011 Printing, Stationery, Photocopying and Binding	600	150
221012 Small Office Equipment	300	75
223001 Property Management Expenses	8,392	1,615
223005 Electricity	2,000	500
225204 Monitoring and Supervision of capital work	23,406	0
227001 Travel inland	1,351,303	10,330
227004 Fuel, Lubricants and Oils	24,000	6,000
228001 Maintenance-Buildings and Structures	145,865	14,603
228002 Maintenance-Transport Equipment	8,000	2,000
263308 Sector Conditional Grant (Non-Wage)	741,932	186,394
312121 Non-Residential Buildings - Acquisition	15,877	0
312233 Medical, Laboratory and Research & appliances - Acquisition	138,000	69,000
Total for Key Service Area	8,237,199	1,801,685
Wage	5,777,523	1,511,018
Non-Wage	1,216,527	204,564
GoU Dev	323,149	83,603
Ext Finance	920,000	2,500

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Reduce HIV AIDS in Lwengo, Increase no of HIV Positive on ART, increase PMTCT NA

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	200	0
Total for Key Service Area	200	0

VOTE: 883 Lwengo District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	200
	GoU Dev	0
	Ext Finance	0
	Total for Department	8,237,399
	Wage	1,511,018
	Non-Wage	204,564
	GoU Dev	83,603
	Ext Finance	2,500

VOTE: 883 Lwengo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12010101 Improved access to equitable ECCE**

Salary for primary school teachers paid. NA

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	9,730,391	2,700,863
Total for Key Service Area	9,730,391	2,700,863
Wage	9,730,391	2,700,863
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services**PIAP Output: 12010101 Improved access to equitable ECCE**

NA

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Cocurricular activities organized and participated in. NA

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	49,259	0
Total for Key Service Area	49,259	0
Wage	0	0
Non-Wage	49,259	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Capitation Grant disbursed to 132 primary schools. NA

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Maintain the Primary school in good condition NA

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,421,300	0

VOTE: 883 Lwengo District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	1,421,300 0
	Wage	0 0
	Non-Wage	1,421,300 0
	GoU Dev	0 0
	Ext Finance	0 0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Capitation Grant disbursed to Secondary Schools.	Capitation Grant disbursed to Secondary Schools.	No variation.
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,693,240	0
Total for Key Service Area	1,693,240	0
Wage	0	0
Non-Wage	1,693,240	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Salary for staff in secondary schools paid.	NA	
Salary for staff in Secondary schools paid.	Salary for staff in Secondary schools paid.	No variation.

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,670,987	1,162,664
Total for Key Service Area	4,670,987	1,162,664
Wage	4,670,987	1,162,664
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services**

VOTE: 883 Lwengo District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
Salary for staff of Lwengo Technical Institute paid.	Salary for staff of Lwengo Technical Institute paid.	No variation.

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	469,798	131,659
Total for Key Service Area	469,798	131,659
Wage	469,798	131,659
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

Capitation Grant disbursed to Lwengo Technical Institute.	No funds released during the quarter.	No variation.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	0
Total for Key Service Area	167,921	0
Wage	0	0
Non-Wage	167,921	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

132 UPE schools and 80 private schools inspected.	No funds received this quarter.	No funds received this quarter.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	106,712	72,237
Total for Key Service Area	106,712	72,237
Wage	0	0
Non-Wage	106,712	72,237
GoU Dev	0	0
Ext Finance	0	0

VOTE: 883 Lwengo District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Salary for staff in DEO's office paid. Workshops, meetings organized. Welfare(Lunch)for DEO's Secretary catered for.	Salary for staff in DEO's office paid. Workshops, meetings organized. Welfare(Lunch)for DEO's Secretary catered for..	Workshops and meetings were not organised due unrelease of funds.

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	70,019	18,426
221002 Workshops, Meetings and Seminars	9,200	700
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	6,134	0
227001 Travel inland	28,700	4,340
227004 Fuel, Lubricants and Oils	703	0
Total for Key Service Area	115,557	23,466
Wage	70,019	18,426
Non-Wage	45,537	5,040
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Classrooms and latrines constructed.	NA	Procurement process just concluded.
Classrooms and latrines constructed. Desks provided to selected schools.	Classrooms and latrines constructed. Desks provided to selected schools.	Procurement process just concluded.

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	4,900
228001 Maintenance-Buildings and Structures	411,817	5,000
312121 Non-Residential Buildings - Acquisition	420,000	5,239
312229 Other ICT Equipment - Acquisition	3,500	0
312235 Furniture and Fittings - Acquisition	10,296	0
Total for Key Service Area	855,613	15,139
Wage	0	0
Non-Wage	411,817	5,000
GoU Dev	443,796	10,139
Ext Finance	0	0

Vote Function: 50 Special Needs Education

VOTE: 883 Lwengo District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Programme: 12 Human Capital Development**Key Service Area: 320161 Special Needs Education****PIAP Output: 12011102 Improved learning environment for SNE Learners**

Special Needs Education teachers trained in identifying and NA supporting learners with Special Needs.

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,283,777	4,107,028
Wage	14,941,195	4,013,612
Non-Wage	3,898,786	83,277
GoU Dev	443,796	10,139
Ext Finance	0	0

VOTE: 883 Lwengo District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established**

All road equipment repaired, Cost estimated prepared and works monitoring

All road equipment repaired, Cost estimated prepared and works monitoring.

N/A

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	163,580	40,794
221011 Printing, Stationery, Photocopying and Binding	2,881	600
227001 Travel inland	461	460
228002 Maintenance-Transport Equipment	119,605	54,040
Total for Key Service Area	286,527	95,894
Wage	163,580	40,794
Non-Wage	122,947	55,100
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

Supply and installation of 125m culverts	NA	
.	NA	
70.5km Routinely maintained	NA	
20.5km District Roads periodically Maintained and 125 m culverts supplied and installed.	37km	Roads for Q1 were maintained in Q2.
12.75km District roads Mechanically maintained.	25km	roads for Q1 were worked on in Q2

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,005,225	258,189
313131 Roads and Bridges - Improvement	299,000	0
Total for Key Service Area	1,304,225	258,189
Wage	0	0
Non-Wage	1,005,225	258,189
GoU Dev	299,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

VOTE: 883 Lwengo District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Environmental and social mitigation done.	Environmental and social mitigation done.	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	1,000
Total for Key Service Area	4,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	1,000	0
Ext Finance	0	0
Total for Department	1,594,751	355,082
Wage	163,580	40,794
Non-Wage	1,131,172	314,289
GoU Dev	300,000	0
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Rural Water Supply and Sanitation**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV awareness to communities with water facilities.

Awareness done at the 14 sites for selected WUC.

No variation done

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	452
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,000	0
Total for Key Service Area	2,000	452
Wage	0	0
Non-Wage	1,000	452
GoU Dev	1,000	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

Rehabilitation of existing water systems

Two existing piped water systems inspected and repaired.

Not much variation observed

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	18,949
221002 Workshops, Meetings and Seminars	8,700	1,983
221003 Staff Training	4,500	0
221009 Welfare and Entertainment	4,500	2,000
221011 Printing, Stationery, Photocopying and Binding	3,500	0
221012 Small Office Equipment	2,000	1,000
222001 Information and Communication Technology Services.	2,500	90
225202 Environment Impact Assessment for Capital Works	6,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	4,000	2,000
225204 Monitoring and Supervision of capital work	45,176	21,490
227001 Travel inland	26,634	5,391
227004 Fuel, Lubricants and Oils	12,000	2,000
228001 Maintenance-Buildings and Structures	5,000	2,500
228002 Maintenance-Transport Equipment	3,500	1,750
228004 Maintenance-Other Fixed Assets	4,000	2,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	267,804	0
313135 Water Plants, pipelines and sewerage networks - Improvement	38,000	0

VOTE: 883 Lwengo District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	512,214
	Wage	64,153
	Non-Wage	18,949
	GoU Dev	21,214
	Ext Finance	23,990
		0

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

Operation and Maintenance awareness campaign	Operation and maintenance awareness for Boreholes to be rehabilitated.	No variation encountered.
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	477
313135 Water Plants, pipelines and sewerage networks - Improvement	1,000	0
Total for Key Service Area	2,000	477
Wage	0	0
Non-Wage	1,000	477
GoU Dev	1,000	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

2 Water resilient structures constructed	Water projects construction agreement endorsed	No variations done
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	503
Total for Key Service Area	1,000	503
Wage	0	0
Non-Wage	1,000	503
GoU Dev	0	0
Ext Finance	0	0
Total for Department	517,214	65,586
Wage	74,400	18,949
Non-Wage	84,834	22,647
GoU Dev	357,980	23,990
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral

ESMPs for Projects done	NA	
	participated in commissioning of Nexus green after compliance conducted land inspections prior to physical planning reccomemdations	none

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

	4 inspection visits done in Kkingo, Kisseka, Kinoni Town Council, Sensitization training at Kiwangala-Kyanagazi wetland, conducted a training of coffee and maize milling factories in Kinoni T/C, Monitored and inspected wetlands for compliance in Kinoni	none
develop the mitigation plan	NA	
7mitigation inspections will be doen in Q2	NA	

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,176	170
Total for Key Service Area	1,176	170
Wage	0	0
Non-Wage	1,176	170
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

4 sessions for Continued sensitisation at the LLGs to ensure compliance and cascading information- Lwengo, Kinoni, Kyazanga and Katovu TCs procurement of dust bins for the district headquarters	NA	
sensitizing communities in growing centers about waste management	NA	
	conducted follow up trainins for town council on garbage collection, disposal and management inspection of the town for compliance with waste management plan inspection of dumping sites for guidance	none

VOTE: 883 Lwengo District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221011 Printing, Stationery, Photocopying and Binding	307	52
227001 Travel inland	3,000	510
227004 Fuel, Lubricants and Oils	500	0
Total for Key Service Area	4,807	562
Wage	0	0
Non-Wage	4,807	562
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation**PIAP Output: 06040101 New green efficient technologies and best practices promoted**

Inspected trees planted during the rainy season, the survival rate is about 60%, timber sale persons trained on seasoning of wood, training communities of kisseka and lwengo sub ccounites on agroforestry system	none	
promotion of wood saving stoves, tree planting days to be organised	NA	

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	3,400
Total for Key Service Area	20,000	3,400
Wage	0	0
Non-Wage	20,000	3,400
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

q2 salaries paid	NA	
4 wetland inspections to be conducted	NA	
Salaires for 7 staff to be paid	NA	
8 wetlands sections to be inspected		
241 encroachers were sentised and demarcation is on going		

VOTE: 883 Lwengo District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	297,797	72,128
221011 Printing, Stationery, Photocopying and Binding	3,377	560
224003 Agricultural Supplies and Services	7,000	2,667
227001 Travel inland	42,500	7,217
	Total for Key Service Area	350,673
	Wage	297,797
	Non-Wage	52,877
	GoU Dev	0
	Ext Finance	0

Key Service Area: 140038 Environmental Safeguards**PIAP Output: 06030102 Degraded landscapes restored**

none	NA	
	Inspected and Mapped out the Lwengo forest reserve, but most of the forest reserve is encroached on and is being claimed by Buganda Government	none

PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

1	NA	
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PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported

30% of projects inspected and certified	NA	
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PIAP Output: 06030304 Degraded wetlands restored

Degraded Wetlands in Lwengo restored	NA	
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PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

Environmental Protection Promoted in Lwengo	NA	
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Expenditures incurred in the Quarter to deliver outputs

		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	340
221011 Printing, Stationery, Photocopying and Binding	1,614	712
227001 Travel inland	6,000	1,020
	Total for Key Service Area	9,614
	Wage	0
	Non-Wage	9,614
	GoU Dev	0
	Ext Finance	0

VOTE: 883 Lwengo District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Key Service Area: 560007 Regulation and Compliance**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

	Multi stakeholders inspection of natural resources in the district was conducted on wetland resources to ascertain the provision of ecosystem services, and factories that are polluting the air. the team included the DPC, DISO, RDC, D/ RDC, EO and SEO.	none
Multistake holder inspection will be done including the DPC on the security team will be done for Q2	NA	
Ensure compliance to Environmental Protection Regulations	NA	

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,841	0
Total for Key Service Area	7,841	0
Wage	0	0
Non-Wage	7,841	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

	1 meeting conducted at the district and 4 development permission issued considered 19 land applications and submitted to the land board for considerations	none
conducting sensitization on land management	NA	
senstization of the communities	NA	
1 meeting	NA	

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,050	0
221011 Printing, Stationery, Photocopying and Binding	1,201	0
221012 Small Office Equipment	300	0
227001 Travel inland	6,400	1,870
227004 Fuel, Lubricants and Oils	1,630	0
Total for Key Service Area	12,581	1,870
Wage	0	0

VOTE: 883 Lwengo District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	12,581 1,870
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

	had 2 community sensitizations where HIV prevention methods were trained disseminated to them.	none
training communitites on HIV issues	NA	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
Total for Key Service Area	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	407,692	91,146
Wage	297,797	72,128
Non-Wage	109,896	19,018
GoU Dev	0	0
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

Communities sensitized on social risks in projects implemented and sought out mitigation measures	10 Communities in Kinoni TC, Lwengo TC, Kyazanga TC and Lwengo rural sensitized on social risks in projects implemented and the mitigation measures to apply	N/A
Community based Project induced grievances redressed	5 Project induced grievances handled	NA
Social risk impact assessments done for projects before implementation	NA	NA

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,755	1,846
Total for Key Service Area	5,755	1,846
Wage	0	0
Non-Wage	5,755	1,846
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

Department staff Salaries paid	13 Departmental Staff Salaries paid on time	NA
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PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of

Departmental staffs' Salaries paid	NA	
Administrative office operated, coordinated and maintained	Administrative office operated, coordinated and maintained routinely	NA

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	147,419	28,160
221002 Workshops, Meetings and Seminars	2,236	0
221009 Welfare and Entertainment	684	200
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	11,273	3,579
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	166,611	33,439
Wage	147,419	28,160
Non-Wage	19,193	5,279

VOTE: 883 Lwengo District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV/AIDS mainstreaming activities implemented	2 communities sensitized on HIV/AIDS in Ndagwe s/c and Kisekka s/c	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Key Service Area	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

1 GBV Sensitization meetings conducted in LLGs	2 GBV sensitization meetings conducted in Kinoni TC	NA
1 Follow up visits conducted on completion of GBV and VAC cases reported	2 Follow up visits on GBV and VAC conducted in Kkingo s/c	NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,724	1,567
Total for Key Service Area	5,724	1,567
Wage	0	0
Non-Wage	5,724	1,567
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

CDOs trained on household visioning and action planning	13 CDOs supported to train PDM beneficiaries on household visioning and action planning	NA
Care givers/parents trained on proper parenting and prevention of violence and abuse of children	21 Care givers/parents trained on proper parenting and prevention of violence and abuse of children in Kyazanga and Kinoni TC	NA

VOTE: 883 Lwengo District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	36,343	10,516
	Total for Key Service Area	36,343
	Wage	0
	Non-Wage	36,343
	GoU Dev	0
	Ext Finance	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

13 CDO's capacity built on proper parenting and care taking of children	13 CDO's capacity strengthened on the monitoring and support supervision of programs and projects	NA
prevention and response strategies to abuse of children's rights rolled out	2 Prevention and response strategies to abuse of children's rights rolled out to Kyazanga and Kinoni TC	NA

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Families mobilized to participate in PDM, YLP, UWEP, SEGOP, SAGE, PWD Special Grants	2,879 Families mobilized to participate in PDM, YLP, UWEP, SEGOP, SAGE, PWD Special Grants	NA
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	84,985	0
282101 Donations	350,000	252,014
	Total for Key Service Area	434,985
	Wage	0
	Non-Wage	434,985
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320146 Support to special interest Groups**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

District level Youths, Women, Disability and Older persons Councils supported	2 Members of the older persons Council supported to commemorate the old persons day celebrations. 4 members of the PWD Council supported to commemorate the International disability day celebrations 1 District level women council meeting supported	NA
Probation and social welfare services provided	Supported the provision of probation and social welfare services where 20 Juvenile cases were followed up for justice, 16 family conflicts arbitrated and 9 missing children placed back with their relatives.	Lack of transport facilities limit the scope of service delivery
Community based rehabilitation services provided	NA	NA

VOTE: 883 Lwengo District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	40,215	10,054
Total for Key Service Area	40,215	10,054
Wage	0	0
Non-Wage	40,215	10,054
GoU Dev	0	0
Ext Finance	0	0
Total for Department	691,634	309,937
Wage	147,419	28,160
Non-Wage	544,215	281,776
GoU Dev	0	0
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Support for preparation of titles	Reviewed survey activities and followed up on Titles for Katovu, Kasana and Kyetume HCIV	Delays at lands office
Construction of a Pit Latrine in Katovu	Initial Procurement stages including signing of the Contract for Construction of a Pit Latrine in Katovu.	Funds release changes
Wetland restoration, Greening the District, Environmental impact Assessment, Physical Planning	NA	

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	0
227001 Travel inland	5,000	2,500
312121 Non-Residential Buildings - Acquisition	30,000	0
Total for Key Service Area	39,000	2,500
Wage	0	0
Non-Wage	0	0
GoU Dev	39,000	2,500
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Wetland Restoration, Greening	Carried out Wetland restoration activities at Kiyanja Wetland	Schedule changes in activities
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Key Service Area	1,000	500
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	500
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Ensure that HIV AIDS is prevented through awareness raising	Activity reviews done pushed to Quarter 3	Pushed to Quarter 3
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VOTE: 883 Lwengo District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	120	0
Total for Key Service Area	120	0
Wage	0	0
Non-Wage	120	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

Prepare District and Department PBS Budget, Quarterly Reports	Coordinated the Preparation and submission of the District PBS Quarter One for FY2025-2026 and Budget Framework Paper for FY2026-2027	Change in dates
Pay Planning Department Staff Salaries	Paid Planning Staff Salaries for October, November and December 2025	Changes in Wage levels
Pay Planning Department Staff Salaries	NA	
Prepare Reports for the Department and the District	NA	

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	31,447	7,018
221002 Workshops, Meetings and Seminars	9,370	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
225204 Monitoring and Supervision of capital work	8,000	4,000
227001 Travel inland	39,905	14,258
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	955
312221 Light ICT hardware - Acquisition	1,500	0
312235 Furniture and Fittings - Acquisition	7,000	0
Total for Key Service Area	102,722	29,231
Wage	31,447	7,018
Non-Wage	32,275	7,258
GoU Dev	39,000	14,955
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 883 Lwengo District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
Carry out District LGMSD Assessment of LLGs, Carry out District OPM LGMSD Mock Assessment, Support and supervise LLGs and Departments in Planning and Budgeting	Carried out District LGMSD Assessment of LLGs, Carried out District OPM LGMSD Assessment, Support and supervised LLGs and Departments in Planning and Budgeting for Q2	Changes in Assessment schedules from OPM
Support Physical Planning, Preperation of Titles, Environmental Protection and Restoration of Wetlands	NA	

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,771
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	100
222001 Information and Communication Technology Services.	1,000	220
225203 Appraisal and Feasibility Studies for Capital Works	6,000	3,000
225204 Monitoring and Supervision of capital work	7,000	3,000
227001 Travel inland	29,000	12,000
312139 Other Structures - Acquisition	15,000	0
Total for Key Service Area	69,000	21,591
Wage	0	0
Non-Wage	24,000	7,091
GoU Dev	45,000	14,500
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output: 18010202 Aligned Development Plans to NDP**

Carry out support supervision and Monitoring on Planning, Budgeting and Report in Departments and LLGs	NA	
Monitor and support LLGs on the DDPIV, Monitor the DDPIV Progress	NA	
Monitor and support LLGs on the DDPIV, Monitor the DDPIV Progress	Monitored and supported LLGs on the DDPIV, Monitor the DDPIV Progress, with Katovu TC, Kyazanga TC and Lwengo TC progressing	Changes in the Structure by NPA
Support Physical Planning, Preperation of Titles, Environmental Protection and Restoration of Wetlands	NA	

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	5,500
225203 Appraisal and Feasibility Studies for Capital Works	2,501	958
225204 Monitoring and Supervision of capital work	4,000	2,000
227001 Travel inland	38,000	14,000

VOTE: 883 Lwengo District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Key Service Area	62,501	22,458
	Wage	0	0
	Non-Wage	25,000	4,000
	GoU Dev	37,501	18,458
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Prepare Quarterly Administrative Data and submit to relevant Authorities, Prepare the Plan for Statistics	NA		
Support the District to have Solar Lights for Security	Activity pushed to Quarter 3 due to limited funds		Activity pushed to Quarter 3 due to limited funds

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,052	330
221008 Information and Communication Technology Supplies.	3,000	1,500
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	23,500	12,011
312221 Light ICT hardware - Acquisition	8,000	0
Total for Key Service Area	41,052	13,841
Wage	0	0
Non-Wage	20,052	7,591
GoU Dev	21,000	6,250
Ext Finance	0	0
Total for Department	315,395	90,121
Wage	31,447	7,018
Non-Wage	101,447	25,940
GoU Dev	182,501	57,163
Ext Finance	0	0

VOTE: 883 Lwengo District**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
2nd Quarter Audit Revenue, Expenditure and Procurements NA		
Conduct One Quarterly Internal Audit report	NA	
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Ensure that Internal Controls are adhered to	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		53,256	12,394
221002 Workshops, Meetings and Seminars		3,000	1,500
221011 Printing, Stationery, Photocopying and Binding		1,500	0
221012 Small Office Equipment		551	0
221017 Membership dues and Subscription fees.		3,000	0
227001 Travel inland		16,773	5,445
227004 Fuel, Lubricants and Oils		17,000	2,970
263402 Transfer to Other Government Units		28,000	8,750
Total for Key Service Area		123,081	31,059
	Wage	53,256	12,394
	Non-Wage	69,825	18,665
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		123,081	31,059
	Wage	53,256	12,394
	Non-Wage	69,825	18,665
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 883 Lwengo District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services**Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

Profiling District Tourism sites and Hospitality Facilities, and updating the tourism business register	NA	
Inspection and backstopping of Tourism sites and hospitality facilities owners and operators	Inspected and backstopped Tourism sites and hospitality facilities owners and operators in Bukoto west constituency regarding compliance issues and development of the Industry	N/A
Conduct tourism trade sensitization meetings and awareness campaigns	NA	

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,300	2,150
221008 Information and Communication Technology Supplies.	1,050	0
221011 Printing, Stationery, Photocopying and Binding	200	50
221012 Small Office Equipment	1,200	600
222001 Information and Communication Technology Services.	245	62
227001 Travel inland	8,800	2,852
Total for Key Service Area	15,795	5,714
Wage	0	0
Non-Wage	10,795	3,334
GoU Dev	5,000	2,380
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

Collect and disseminate of market information for all products in the district	NA	
Creation of awareness on the regulations, quality and standards through monitoring and backstopping of the value addition facilities owners and operators in the District	NA	
Dissemination of information on Government programs like PDM, Emyooga , ACF etc	NA	
Training of leaders, managers and members of Cooperatives including government funded SACCOS like PDM, Emyooga in various cooperative aspects	Conducted internal audit of PDM SACCOS in the District on funds disbursement and compliance to the set guidelines Audit findings were shared with the stakeholders for action Backstopped Bukoto Mid-west constituency Emyooga SACCO leaders in record keeping	N/a

VOTE: 883 Lwengo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07020603 Capacity of local service providers strengthened

Inspection , monitoring and backstopping of cooperatives for Compliance with Applicable laws Inspection , monitoring and backstopping of cooperatives for Compliance with Applicable laws ,and report production and sharing with MDAs	Coordinated the registration of Muslim SACOs of Lwengo District Imams, Lwengo District Muslim women council, Lwengo district Muslim Daawa under Presidential Muslim grant.	N/A
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PIAP Output: 07020901 Increased local consumption and production

Collection and profiling of the Value addition facilities data (location, current production capacity among others)	NA
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Creation of awareness on the regulations, quality and standards through monitoring and backstopping of the value addition facilities owners and operators in the District	NA
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Identify goods and services to be supplied by local enterprises -promotion of BUBU policy	NA
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	86,606	21,442
221002 Workshops, Meetings and Seminars	8,950	2,390
221008 Information and Communication Technology Supplies.	1,065	533
221011 Printing, Stationery, Photocopying and Binding	1,279	263
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	1,119	220
227001 Travel inland	23,870	6,761
Total for Key Service Area	123,890	32,108
Wage	86,606	21,442
Non-Wage	37,284	10,666
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

Identify and report non-tax barriers to relevant institutions.	NA
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Conduct awareness creation campaigns on SOPs for epidemics and pandemics	Monitored business operations in town councils of Kyazanga, Katovu & Malongo sub county on substandard and counterfeit products esp. local products like beverages and findings shared with authorities	N/A
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Participated in the business assessment and SPEAR exercise for sub counties of Lwengo , Ndagwe ,Kkingo and Kyazanga to inform district on the development of parish action plans	NA
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Information on SMEs compiled and data base updated	NA
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VOTE: 883 Lwengo District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
Inspection of MSMEs for Compliance with Applicable laws	Monitored the Money lenders in Kinoni and Kyazanga Town councils in compliance to legal notice no.21 of 2024 on maximum interest rate 2.8% per Month and findings were shared with key stakeholders for action	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,600	900	
221011 Printing, Stationery, Photocopying and Binding	320	80	
222001 Information and Communication Technology Services.	202	51	
227001 Travel inland	7,400	1,671	
Total for Key Service Area	11,522	2,702	
	Wage	0	
	Non-Wage	2,702	
	GoU Dev	0	
	Ext Finance	0	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Face masks acquired Cooperatives societies members oriented in HIV/AIDS prevention methods	NA	inadequate funds
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
224010 Protective Gear	3	0	
Total for Key Service Area	3	0	
	Wage	0	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	

Vote Function: 20 Value Chain Services**Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition****PIAP Output: 07020901 Increased local consumption and production**

Creation of awareness on the regulations, quality and standards through monitoring and backstopping of the value addition facilities owners and operators in the District	Inspected 7 farmer cooperatives of Kyazanga farmers, Kyazanga Twezimbe, Katovu Malongo farmers, Malongo ACE, Kyazanga Huda Community Multipurpose coop, Ntuula Mixed Farmers, Bukoto Lwengo Multipurpose on compliance issues in relation to Governance and re	N/A
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VOTE: 883 Lwengo District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020901 Increased local consumption and production		
Fencing of the market	Project screening carried out, ESMP provided and bid documents prepared	N/A
Collection and updating Information on SMEs	NA	
quarterly Collection and profiling of the Value addition facilities data (location, current production capacity among others)	NA	

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,700	1,000
221011 Printing, Stationery, Photocopying and Binding	200	50
222001 Information and Communication Technology Services.	340	50
225204 Monitoring and Supervision of capital work	4,000	1,700
227001 Travel inland	1,200	294
228001 Maintenance-Buildings and Structures	36,000	0
Total for Key Service Area	44,440	3,094
Wage	0	0
Non-Wage	4,440	1,394
GoU Dev	40,000	1,700
Ext Finance	0	0
Total for Department	195,652	43,617
Wage	86,606	21,442
Non-Wage	64,045	18,096
GoU Dev	45,000	4,080
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Board of survey carried out, assets maintained	Board of survey carried out, assets maintained	There was a variation due to low allocation of funds to the departments

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	697,142	3,000
227004 Fuel, Lubricants and Oils	68,069	0
228001 Maintenance-Buildings and Structures	156,534	0
312121 Non-Residential Buildings - Acquisition	32,459	0
312235 Furniture and Fittings - Acquisition	13,310	0
313111 Residential Buildings - Improvement	41,199	0
Total for Key Service Area	1,008,712	3,000
Wage	0	0
Non-Wage	765,211	3,000
GoU Dev	243,501	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Tenders and contracts procured, contracts advertised, BOQs prepared		
Tenders and contracts procured, contracts advertised, BOQs prepared		
Tenders and contracts procured, contracts advertised, BOQs prepared	Tenders and contracts procured, contracts advertised, BOQs prepared	There was a variation due to low allocation of funds to the department

VOTE: 883 Lwengo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	4,000
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Key Service Area	12,500	10,000
Wage	0	0
Non-Wage	12,500	10,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

records maintained, 80 new files opened, 50 mails routed to officers	records maintained, 110 new files opened, 60 mails routed to officers	There was a variation due to low allocation of funds to the department
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,310
227001 Travel inland	6,894	6,887
228004 Maintenance-Other Fixed Assets	24,000	0
Total for Key Service Area	33,894	8,197
Wage	0	0
Non-Wage	9,894	8,197
GoU Dev	24,000	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

2 computers procured, websites updated, Newsletters published, ICT equipment maintained	2 printers procured websites updated, Newsletters published, 10 ICT equipment maintained	There was a variation due to low allocation of funds to the department
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VOTE: 883 Lwengo District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	18,500	6,500
221012 Small Office Equipment	3,000	0
227001 Travel inland	7,966	5,980
313235 Furniture and Fittings - Improvement	3,250	0
Total for Key Service Area	32,716	12,480
Wage	0	0
Non-Wage	10,966	5,980
GoU Dev	21,750	6,500
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

320 pensioners paid	pension and gratuity paid	There was a variation due to low allocation of funds to clear pensioners
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PIAP Output: 14060102 Staff salaries and related costs paid

staff salaries paid, pension and gratuity paid

Item	Approved Budget	Spent
211101 General Staff Salaries	623,645	311,383
273104 Pension	2,095,302	766,450
273105 Gratuity	1,758,176	879,088
Total for Key Service Area	4,477,124	1,956,921
Wage	623,645	311,383
Non-Wage	3,853,478	1,645,538
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services**

VOTE: 883 Lwengo District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Govt programs monitored and supervised, projects launched and commissioned	3 monitoring reports in place	There was a variation due to low allocation of resources to the department

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	5,000	0
221007 Books, Periodicals & Newspapers	1,200	348
221011 Printing, Stationery, Photocopying and Binding	3,800	1,300
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	6,000	0
222001 Information and Communication Technology Services.	4,200	1,500
223004 Guard and Security services	7,200	3,600
223005 Electricity	4,000	500
223006 Water	2,000	0
227001 Travel inland	123,066	24,500
227004 Fuel, Lubricants and Oils	70,000	23,000
228002 Maintenance-Transport Equipment	24,506	12,450
263402 Transfer to Other Government Units	0	527,007
273102 Incapacity, death benefits and funeral expenses	6,000	1,000
312121 Non-Residential Buildings - Acquisition	300,000	140,946
312235 Furniture and Fittings - Acquisition	55,282	0
Total for Key Service Area	615,254	736,152
	Wage	0
	Non-Wage	440,814
	GoU Dev	295,338
	Ext Finance	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

balance scorecard done, staff welfare maintained, salary paid, staff rewarded

balance scorecard done, staff welfare maintained, salary paid, staff rewarded

balance scorecard done, staff welfare maintained, salary paid, staff rewarded

low allocation of funds to the department

VOTE: 883 Lwengo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,250	8,000
221010 Special Meals and Drinks	4,000	0
221011 Printing, Stationery, Photocopying and Binding	10,838	5,419
227001 Travel inland	8,001	2,000
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Key Service Area	45,089	17,419
Wage	0	0
Non-Wage	26,839	9,419
GoU Dev	18,250	8,000
Ext Finance	0	0
Total for Department	6,225,288	2,744,168
Wage	623,645	311,383
Non-Wage	4,918,860	2,122,948
GoU Dev	682,783	309,838
Ext Finance	0	0

VOTE: 883 Lwengo District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

10 male circumcizer	nil	no funds allocated
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Key Service Area	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

Shs 245,000,000	450m	most of the revenue collections is done in Q3 and Q4
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	51,230	15,045
Total for Key Service Area	59,230	15,045
Wage	0	0
Non-Wage	59,230	15,045
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting**

VOTE: 883 Lwengo District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18020201 Local Government own source revenue growth		
shs 245,000,000	450M	local revenue collected is mainly done in q3 and q4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	223,093	99,891
221009 Welfare and Entertainment	5,000	1,000
221011 Printing, Stationery, Photocopying and Binding	21,000	8,000
221012 Small Office Equipment	1,500	0
221014 Bank Charges and other Bank related costs	1,000	0
221016 Systems Recurrent costs	30,000	15,000
227001 Travel inland	79,174	27,379
312221 Light ICT hardware - Acquisition	5,000	0
312231 Office Equipment - Acquisition	5,000	0
Total for Key Service Area	370,767	151,270
Wage	223,093	99,891
Non-Wage	137,674	51,379
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	430,097	166,315
Wage	223,093	99,891
Non-Wage	197,004	66,424
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 883 Lwengo District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

processing and preparing lease application documents for submission to line ministries ,prepare offer advertisement for allocation of newly gazetted land , communicating the decision of the Board to relevant parties and ministries , keeping safe custody of the land board minutes and reports , organizing timely land board meetings	processing and preparing lease application documents for submission to line ministries ,prepare offer advertisement for allocation of newly gazetted land , communicating the decision of the Board to relevant parties and ministries , keeping safe custody	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,320	1,160
221009 Welfare and Entertainment	615	308
221011 Printing, Stationery, Photocopying and Binding	920	460
227001 Travel inland	3,000	2,000
227004 Fuel, Lubricants and Oils	1,199	600
Total for Key Service Area	8,054	4,527
Wage	0	0
Non-Wage	8,054	4,527
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

1 sensitization meeting	Nil	No funds realised
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	0	0
Total for Key Service Area	0	0
Wage	0	0
Non-Wage	0	0

VOTE: 883 Lwengo District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

6prepare agenda for meetings and circulate to participates ,6draft and circulate action memos ,ensure timely accountability for resources disbursed	12prepare agenda for meetings and circulate to participates ,12draft and circulate action memos ,ensure timely accountability for resources disbursed	n/a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,290	4,645
221011 Printing, Stationery, Photocopying and Binding	2,200	1,100
227001 Travel inland	13,900	3,950
227004 Fuel, Lubricants and Oils	55,800	27,900
228002 Maintenance-Transport Equipment	10,000	0
Total for Key Service Area	91,190	37,595
Wage	0	0
Non-Wage	71,190	35,595
GoU Dev	20,000	2,000
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

5 sittings to review internal and external audit reports ,1 field visit conducted for on sight verifications ,1 quarterly submissions of reports to line ministries and agencies ,1 quarterly reports prepared and submitted to District Chairperson ,speaker and line ministries	1 sittings to review internal and external audit reports ,2 field visit conducted for on sight verifications ,2quarterly submissions of reports to line ministries and agencies ,2quarterly reports prepared and submitted to District Chairperson ,speaker	n/a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,650	5,818
221008 Information and Communication Technology Supplies.	600	300
221009 Welfare and Entertainment	2,800	1,400
221011 Printing, Stationery, Photocopying and Binding	2,510	1,255
222001 Information and Communication Technology Services.	2,400	1,200
227001 Travel inland	10,750	4,875

VOTE: 883 Lwengo District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	30,710	14,848
	Wage	0	0
	Non-Wage	10,710	4,848
	GoU Dev	20,000	10,000
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

6 committee meetings, 6 council meetings	12 committee meetings ,12 council meetings	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	227,642	98,873
211105 Ex-Gratia for Political leaders.	234,379	116,985
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	5,990
221009 Welfare and Entertainment	4,000	283
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	1,600	0
224004 Beddings, Clothing, Footwear and related Services	800	0
227001 Travel inland	15,400	7,275
227004 Fuel, Lubricants and Oils	28,000	9,050
228002 Maintenance-Transport Equipment	10,000	0
273107 Ex-Gratia for other Retired and Serving Public Servants	57,821	28,910
Total for Key Service Area	606,242	267,366
Wage	227,642	98,873
Non-Wage	378,600	168,493
GoU Dev	0	0
Ext Finance	0	0
Total for Department	789,889	352,177
Wage	227,642	98,873
Non-Wage	496,995	228,679
GoU Dev	65,252	24,625

VOTE: 883 Lwengo District

Quarter 2

Ext Finance

0

0

VOTE: 883 Lwengo District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
34800 farmers (2 per household) and 595 farmer organizationstrained on crop, fisheries, livestock and entomology practices	75,672 farmers on crop, fisheries, livestock and entomology practices	Timely release of funds
50 demonstrations established in all 10 LLGs on crop, Fish, Livestock and Entomology practices	52 demonstrations established in all 10 LLGs on crop, Fish, Livestock and Entomology practices	Nil
20 Farmer field schools operationalized , Build capacity of all input dealers	20 Farmer field schools operationalized , sensitization and training of agro-input dealers done to build their capacity	Nil
Improved and proven technologies and practices promoted	Improved and proven technologies and practices promoted	Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,282,794	641,378
221003 Staff Training	4,460	2,090
224002 Veterinary supplies and services	17,970	8,985
224003 Agricultural Supplies and Services	47,955	23,978
224006 Food Supplies	8,000	0
224011 Research Expenses	21,555	10,778
225204 Monitoring and Supervision of capital work	54,688	27,149
227001 Travel inland	170,248	84,904
312219 Other Transport equipment - Acquisition	14,000	0
312299 Other Machinery and Equipment- Acquisition	8,000	0
Total for Key Service Area	1,629,669	799,260
Wage	1,282,794	641,378
Non-Wage	282,422	140,888
GoU Dev	64,453	16,995
Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

20 Farmer field schools operationalized	18 FFS supervised, monitored and are operational	NIL
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VOTE: 883 Lwengo District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
3 Irrigation Demo sites Maintained	Four Irrigation Demo sites Maintained	All Four Demos required maintenance
3 Irrigation Demo sites Maintained		
Sensitization and Training of District stake holders and farmers on Irrigated Agriculture done	Sensitization and Training of Farmers and other stake holders on Irrigated Agriculture done	NIL
10	32 Irrigation Equipment beneficiaries monitored	NIL

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	70,821	35,410
225204 Monitoring and Supervision of capital work	23,607	11,213
227001 Travel inland	114,863	49,213
312139 Other Structures - Acquisition	47,214	0
Total for Key Service Area	256,505	95,836
Wage	0	0
Non-Wage	20,436	2,000
GoU Dev	236,069	93,836
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

Seasonal data on Acreage, numbers, production, productivity, value addition and marketing along the value chain collected analyzed and shared half yearly

20 coffee processors, 15 Maize millers in al LLGs 5 Banana 40 coffee processors, 30 Maize millers in al LLGs 5 Banana NIL
processors, 5 Hive products' processors from all lower local processors, 12 Hive products' processors from all lower
governments 10 Ground nut millers 4 milk coolers 35 local governments
Animal and fish feed mixers, 12 coffee processors
monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	183,000	63,795
221002 Workshops, Meetings and Seminars	3,215	1,440
221011 Printing, Stationery, Photocopying and Binding	1,240	620
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,541	1,622

VOTE: 883 Lwengo District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		2,861	0
226002 Licenses		7,500	3,750
227001 Travel inland		1,593	796
228002 Maintenance-Transport Equipment		12,200	3,450
312139 Other Structures - Acquisition		40,000	0
Total for Key Service Area		256,151	75,473
	Wage	183,000	63,795
	Non-Wage	28,609	10,056
	GoU Dev	44,541	1,622
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

45 parishes supported in PDM Implimentation	45 parishes supported in PDM Implementation	NIL
All 45 parish chiefs Facilitated to implement PDM Activities	All 45 parish chiefs Facilitated to implement PDM Activities	NIL

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		99,025	49,500
Total for Key Service Area		99,025	49,500
	Wage	0	0
	Non-Wage	99,025	49,500
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		2,241,349	1,020,069
	Wage	1,465,794	705,173
	Non-Wage	430,492	202,444
	GoU Dev	345,063	112,453
	Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
03	06 DHT meetings	N/A
01	04 DHMT meetings	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,777,523	2,888,619
221011 Printing, Stationery, Photocopying and Binding	600	300
221012 Small Office Equipment	300	150
223001 Property Management Expenses	8,392	4,460
223005 Electricity	2,000	1,000
225204 Monitoring and Supervision of capital work	23,406	0
227001 Travel inland	1,351,303	52,639
227004 Fuel, Lubricants and Oils	24,000	12,000
228001 Maintenance-Buildings and Structures	145,865	14,603
228002 Maintenance-Transport Equipment	8,000	4,000
263308 Sector Conditional Grant (Non-Wage)	741,932	370,966
312121 Non-Residential Buildings - Acquisition	15,877	0
312233 Medical, Laboratory and Research & appliances - Acquisition	138,000	69,000
Total for Key Service Area	8,237,199	3,417,737
	Wage	2,888,619
	Non-Wage	408,454
	GoU Dev	83,603
	Ext Finance	37,061

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved

Reduce HIV AIDS in Lwengo, Increase no of HIV Positive on ART, increase PMTCT

VOTE: 883 Lwengo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
<i>UShs Thousand</i>			
Item	Approved Budget	Spent	
223001 Property Management Expenses	200	50	
Total for Key Service Area		200	50
	Wage	0	0
	Non-Wage	200	50
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		8,237,399	3,417,787
	Wage	5,777,523	2,888,619
	Non-Wage	1,216,727	408,504
	GoU Dev	323,149	83,603
	Ext Finance	920,000	37,061

VOTE: 883 Lwengo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Salary for primary school teachers paid.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	9,730,391	4,831,893
Total for Key Service Area	9,730,391	4,831,893
Wage	9,730,391	4,831,893
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12010101 Improved access to equitable ECCE

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Cocurricular activities organized and participated in.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	49,259	16,400
Total for Key Service Area	49,259	16,400
Wage	0	0
Non-Wage	49,259	16,400
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

Capitation Grant disbursed to 132 primary schools.

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Maintain the Primary school in good condition

VOTE: 883 Lwengo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,421,300	473,767
Total for Key Service Area	1,421,300	473,767
Wage	0	0
Non-Wage	1,421,300	473,767
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation Grant disbursed to Secondary Schools. Capitation Grant disbursed to Secondary Schools. No variation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,693,240	564,413
Total for Key Service Area	1,693,240	564,413
Wage	0	0
Non-Wage	1,693,240	564,413
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Salary for staff in secondary schools paid.

Salary for staff in Secondary schools paid. Salary for staff in Secondary schools paid. No variation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,670,987	2,330,366
Total for Key Service Area	4,670,987	2,330,366
Wage	4,670,987	2,330,366

VOTE: 883 Lwengo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Salary for staff of Lwengo Technical Institute paid. Salary for staff of Lwengo Technical Institute paid. No variation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	469,798	230,706
Total for Key Service Area	469,798	230,706
Wage	469,798	230,706
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Capitation Grant disbursed to Lwengo Technical Institute. Capitation Grant disbursed to Lwengo Technical Institute. No variation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Key Service Area	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

VOTE: 883 Lwengo District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)		
132 UPE schools and 80 private schools inspected.	132 UPE schools and 80 private schools inspected.	No funds received this quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	106,712	72,237
Total for Key Service Area	106,712	72,237
Wage	0	0
Non-Wage	106,712	72,237
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Salary for staff in DEO's office paid. Workshops, meetings organized. Welfare(Lunch)for DEO's Secretary catered for.	Salary for staff in DEO's office paid. Workshops, meetings organized. Welfare(Lunch)for DEO's Secretary catered for.	Workshops and meetings were not organised due unrelease of funds.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	70,019	30,274
221002 Workshops, Meetings and Seminars	9,200	700
221009 Welfare and Entertainment	800	266
221011 Printing, Stationery, Photocopying and Binding	6,134	0
227001 Travel inland	28,700	10,573
227004 Fuel, Lubricants and Oils	703	234
Total for Key Service Area	115,557	42,047
Wage	70,019	30,274
Non-Wage	45,537	11,773
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Classrooms and latrines constructed.

Procurement process just concluded.

VOTE: 883 Lwengo District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
Classrooms and latrines constructed. Desks provided to selected schools.	Classrooms and latrines constructed. Desks provided to selected schools.	Procurement process just concluded.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	4,900
228001 Maintenance-Buildings and Structures	411,817	11,127
312121 Non-Residential Buildings - Acquisition	420,000	5,239
312229 Other ICT Equipment - Acquisition	3,500	0
312235 Furniture and Fittings - Acquisition	10,296	0
Total for Key Service Area	855,613	21,266
Wage	0	0
Non-Wage	411,817	11,127
GoU Dev	443,796	10,139
Ext Finance	0	0

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output: 12011102 Improved learning environment for SNE Learners**

Special Needs Education teachers trained in identifying and supporting learners with Special Needs.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,283,777	8,640,068
Wage	14,941,195	7,423,238
Non-Wage	3,898,786	1,206,691

VOTE: 883 Lwengo District

Quarter 2

GoU Dev	443,796	10,139
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

All road equipment repaired, Cost estimated prepared and works monitoring	All road equipment repaired, Cost estimated prepared and works monitoring.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	163,580	80,634
221011 Printing, Stationery, Photocopying and Binding	2,881	600
227001 Travel inland	461	460
228002 Maintenance-Transport Equipment	119,605	54,040
Total for Key Service Area	286,527	135,734
Wage	163,580	80,634
Non-Wage	122,947	55,100
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Supply and installation of 125m culverts

70.5km Routinely maintained

20.5km District Roads periodically Maintained and 125 m 64km culverts supplied and installed.

12.75km District roads Mechanically maintained. 25km

Roads for Q1 were maintained in Q2.

roads for Q1 were worked on in Q2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,005,225	508,783
313131 Roads and Bridges - Improvement	299,000	0
Total for Key Service Area	1,304,225	508,783
Wage	0	0
Non-Wage	1,005,225	508,783

VOTE: 883 Lwengo District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	299,000 0
	Ext Finance	0 0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved

Environmental and social mitigation done.	Environmental and social mitigation done.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	1,000
Total for Key Service Area	4,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	1,000	0
Ext Finance	0	0
Total for Department	1,594,751	645,517
Wage	163,580	80,634
Non-Wage	1,131,172	564,883
GoU Dev	300,000	0
Ext Finance	0	0

VOTE: 883 Lwengo District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV awareness to communities with water facilities.	14 Awareness achieved	No variation done
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>

Item	Approved Budget	Spent
227001 Travel inland	1,000	452
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,000	0
Total for Key Service Area	2,000	452
Wage	0	0
Non-Wage	1,000	452
GoU Dev	1,000	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

Rehabilitation of existing water systems	2sources achieved	Not much variation observed
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	36,728
221002 Workshops, Meetings and Seminars	8,700	4,379
221003 Staff Training	4,500	1,500
221009 Welfare and Entertainment	4,500	2,000
221011 Printing, Stationery, Photocopying and Binding	3,500	1,150
221012 Small Office Equipment	2,000	1,000
222001 Information and Communication Technology Services.	2,500	740
225202 Environment Impact Assessment for Capital Works	6,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	4,000	2,000
225204 Monitoring and Supervision of capital work	45,176	21,490
227001 Travel inland	26,634	13,406
227004 Fuel, Lubricants and Oils	12,000	6,000

VOTE: 883 Lwengo District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	5,000	2,500
228002 Maintenance-Transport Equipment	3,500	1,750
228004 Maintenance-Other Fixed Assets	4,000	2,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	267,804	0
313135 Water Plants, pipelines and sewerage networks - Improvement	38,000	0
Total for Key Service Area	512,214	99,643
Wage	74,400	36,728
Non-Wage	81,834	38,925
GoU Dev	355,980	23,990
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Operation and Maintenance awareness campaign	Six sites awareness done.	No variation encountered.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	477
313135 Water Plants, pipelines and sewerage networks - Improvement	1,000	0
Total for Key Service Area	2,000	477
Wage	0	0
Non-Wage	1,000	477
GoU Dev	1,000	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

2 Water resilient structures constructed	14 Agreements for resilient structures endorsed.	No variations done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	503

VOTE: 883 Lwengo District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	1,000 503
	Wage	0 0
	Non-Wage	1,000 503
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	517,214 101,076
	Wage	74,400 36,728
	Non-Wage	84,834 40,358
	GoU Dev	357,980 23,990
	Ext Finance	0 0

VOTE: 883 Lwengo District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral

ESMPs for Projects done

participated in commissioning of Nexus green after compliance
 conducted land inspections prior to physical planning reccomemdations

none

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

4 inspection visits done in Kkingo, Kisseka, Kinoni Town Council, Sensitization training at Kiwangala-Kyanagazi wetland, conducted a training of coffee and maize milling factories in Kinoni T/C, Monitored and inspected wetlands for compliance in Kinoni

none

develop the mitigation plan

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,176	562
Total for Key Service Area	1,176	562
Wage	0	0
Non-Wage	1,176	562
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

sensitizing communities in growing centers about waste management

conducted follow up trainins for town council on garbage collection, disposal and management
 inspection of the town for compliance with waste management plan
 inspection of dumping sites for guidance

none

VOTE: 883 Lwengo District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	333
221011 Printing, Stationery, Photocopying and Binding	307	154
227001 Travel inland	3,000	1,510
227004 Fuel, Lubricants and Oils	500	166
Total for Key Service Area	4,807	2,164
Wage	0	0
Non-Wage	4,807	2,164
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Inspected trees planted during the rainy season, the survival rate is about 60%, timber sale persons trained on seasoning of wood, training communities of kisseka and lwengo sub ccounites on agroforestry system

promotion of wood saving technologies

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	20,000	10,067
Total for Key Service Area	20,000	10,067
Wage	0	0
Non-Wage	20,000	10,067
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

q2 salaries paid

Salary for the staff (7) paid for the quarter, 4 wetland sections have been inspected, including bulimbale, Kasaana, mitimikalu and Kaku-kiyanja wetland, the wetland sections are somehow encroached on.

wetland inspections

VOTE: 883 Lwengo District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	297,797	146,576
221011 Printing, Stationery, Photocopying and Binding	3,377	1,686
224003 Agricultural Supplies and Services	7,000	3,742
227001 Travel inland	42,500	21,384
Total for Key Service Area	350,673	173,387
Wage	297,797	146,576
Non-Wage	52,877	26,811
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

none

Inspected and Mapped out the Lwengo forest reserve, but none most of the forest reserve is encroached on and is being claimed by Buganda Government

PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

1

PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported

30% of projects inspected and certified

PIAP Output: 06030304 Degraded wetlands restored

Degraded Wetlands in Lwengo restored

PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

Environmental Protection Promoted in Lwengo

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,007
221011 Printing, Stationery, Photocopying and Binding	1,614	812
227001 Travel inland	6,000	3,020

VOTE: 883 Lwengo District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	9,614 4,839
	Wage	0 0
	Non-Wage	9,614 4,839
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Multi stakeholders inspection of natural resources in the district was conducted on wetland resources to ascertain the provision of ecosystem services, and factories that are polluting the air. the team included the DPC, DISO, RDC, D/ RDC, EO and SEO. none

Ensure compliance to Environmental Protection Regulations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,841	2,614
	Total for Key Service Area	7,841 2,614
	Wage	0 0
	Non-Wage	7,841 2,614
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

1 meeting conducted at the district and 4 development permission issued none
 considered 19 land applications and submitted to the land board for considerations

conducting sensitization on land management

sensitization of the communities

1 meeting

VOTE: 883 Lwengo District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,050	0
221011 Printing, Stationery, Photocopying and Binding	1,201	0
221012 Small Office Equipment	300	0
227001 Travel inland	6,400	1,870
227004 Fuel, Lubricants and Oils	1,630	0
Total for Key Service Area	12,581	1,870
Wage	0	0
Non-Wage	12,581	1,870
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

had 2 community sensitizations where HIV prevention methods were trained disseminated to them. none

training communitites on HIV issues

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
Total for Key Service Area	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	407,692	196,002
Wage	297,797	146,576
Non-Wage	109,896	49,426
GoU Dev	0	0
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

Communities sensitized on social risks in projects implemented and sought out mitigation measures	10 Communities in Kinoni TC, Lwengo TC, Kyazanga TC and Lwengo rural sensitized on social risks in projects implemented and the mitigation measures to apply	N/A
Community based Project induced grievances redressed	5 Project induced grievances handled	NA
Social risk impact assessments done for projects before implementation	NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,755	2,692
Total for Key Service Area	5,755	2,692
Wage	0	0
Non-Wage	5,755	2,692
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

Department staff Salaries paid	13 Departmental Staff Salaries paid on time	NA
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PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of

Departmental staffs' Salaries paid

Administrative office operated, coordinated and maintained	Administrative office operated, coordinated and maintained routinely	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	147,419	61,287
221002 Workshops, Meetings and Seminars	2,236	0
221009 Welfare and Entertainment	684	332
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	11,273	5,147
227004 Fuel, Lubricants and Oils	4,000	2,000

VOTE: 883 Lwengo District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	166,611	69,266
	Wage	147,419	61,287
	Non-Wage	19,193	7,979
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

HIV/AIDS mainstreaming activities implemented	2 communities sensitized on HIV/AIDS in Lwengo s/c and TC	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
	Total for Key Service Area	2,000
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

1 GBV Sensitization meetings conducted in LLGs	2 GBV sensitization meetings conducted in Kinoni TC	NA
1 Follow up visits conducted on completion of GBV and VAC cases reported	2 Follow up visits on GBV and VAC conducted in Kkingo s/c	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	5,724	2,862
	Total for Key Service Area	2,862
	Wage	0
	Non-Wage	2,862
	GoU Dev	0
	Ext Finance	0

VOTE: 883 Lwengo District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000036 Strategies and Project Development**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

	13 CDOs supported to train PDM beneficiaries on household visioning and action planning	NA
Care givers/parents trained on proper parenting and prevention of violence and abuse of children	21 Care givers/parents trained on proper parenting and prevention of violence and abuse of children in Kyazanga and Kinoni TC	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	36,343	18,409
Total for Key Service Area	36,343	18,409
Wage	0	0
Non-Wage	36,343	18,409
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

13 CDO's capacity built on proper parenting and care taking of children	13 CDO's capacity strengthened on the monitoring and support supervision of programs and projects	NA
prevention and response strategies to abuse of children's rights rolled out	2 Prevention and response strategies to abuse of children's rights rolled out to Kyazanga and Kinoni TC	NA

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Families mobilized to participate in PDM, YLP, UWEP, SEGOP, SAGE, PWD Special Grants	2,879 Families mobilized to participate in PDM, YLP, UWEP, SEGOP, SAGE, PWD Special Grants	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	84,985	0
282101 Donations	350,000	252,014
Total for Key Service Area	434,985	252,014
Wage	0	0
Non-Wage	434,985	252,014
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

VOTE: 883 Lwengo District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
District level Youths, Women, Disability and Older persons Councils supported	2 Members of the older persons Council supported to commemorate the old persons day celebrations. 4 members of the PWD Council supported to commemorate the International disability day celebrations 1 District level women council meeting supported	NA
Probation and social welfare services provided	Supported the provision of probation and social welfare services where 20 Juvenile cases were followed up for justice, 16 family conflicts arbitrated and 9 missing children placed back with their relatives.	Lack of transport facilities limit the scope of service delivery
Community based rehabilitation services provided	NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	40,215	20,107
Total for Key Service Area	40,215	20,107
Wage	0	0
Non-Wage	40,215	20,107
GoU Dev	0	0
Ext Finance	0	0
Total for Department	691,634	366,350
Wage	147,419	61,287
Non-Wage	544,215	305,064
GoU Dev	0	0
Ext Finance	0	0

VOTE: 883 Lwengo District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Vote Function: 10 Planning and Statistics

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Support for preparation of titles

Reviewed survey activities and followed up on Titles for
Katovu, Kasana and Kyetume HCIV

Delays at lands office

Construction of a Pit Latrine in Katovu

Initial Procurement stages including signing of the Contract
for Construction of a Pit Latrine in Katovu.

Funds release changes

Wetland restoration, Greening the District, Environmental
impact Assessment, Physical Planning**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	0
227001 Travel inland	5,000	2,500
312121 Non-Residential Buildings - Acquisition	30,000	0
Total for Key Service Area	39,000	2,500
Wage	0	0
Non-Wage	0	0
GoU Dev	39,000	2,500
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Wetland Restoration, Greening

Carried out Wetland restoration activities at Kiyanja
WetlandSchedule changes in
activities**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Key Service Area	1,000	500
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	500
Ext Finance	0	0

Programme: 12 Human Capital Development

VOTE: 883 Lwengo District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000013 HIV/AIDS Mainstreaming**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Ensure that HIV AIDS is prevented through awareness raising	Activity reviews done pushed to Quarter 3	Pushed to Quarter 3
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	120	0
Total for Key Service Area	120	0
Wage	0	0
Non-Wage	120	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

Prepare District and Department PBS Budget, Quarterly Reports	Coordinated the Preparation and submission of the District PBS Quarter One for FY2025-2026 and Budget Framework Paper for FY2026-2027, PBS Annual Report for fy2024-2025, Approved Budget Estimates for FY2025-2026	Change in dates
Pay Planning Department Staff Salaries	Paid Planning Staff Salaries for July, August, September, October, November and December 2025	Changes in Wage levels
Pay Planning Department Staff Salaries		
Prepare Reports for the Department and the District		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	31,447	14,558
221002 Workshops, Meetings and Seminars	9,370	4,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,460
225204 Monitoring and Supervision of capital work	8,000	4,000
227001 Travel inland	39,905	18,491
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	955
312221 Light ICT hardware - Acquisition	1,500	0
312235 Furniture and Fittings - Acquisition	7,000	0

VOTE: 883 Lwengo District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	102,722	43,464
	Wage	31,447	14,558
	Non-Wage	32,275	13,951
	GoU Dev	39,000	14,955
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Carry out District LGMSD Assessment of LLGs, Carry out District OPM LGMSD Mock Assessment, Support and supervise LLGs and Departments in Planning and Budgeting	Carried out District LGMSD Assessment of LLGs, Carried out District OPM LGMSD Assessment, Support and supervised LLGs and Departments in Planning and Budgeting for Q1 and Q2	Changes in Assessment schedules from OPM
Support Physical Planning, Preperation of Titles, Environmental Protection and Restoration of Wetlands		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	3,613
221008 Information and Communication Technology Supplies.	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	255
222001 Information and Communication Technology Services.	1,000	470
225203 Appraisal and Feasibility Studies for Capital Works	6,000	3,000
225204 Monitoring and Supervision of capital work	7,000	3,000
227001 Travel inland	29,000	17,000
312139 Other Structures - Acquisition	15,000	0
Total for Key Service Area	69,000	28,338
Wage	0	0
Non-Wage	24,000	13,838
GoU Dev	45,000	14,500
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Carry out support supervision and Monitoring on Planning, Budgeting and Report in Departments and LLGs
 Monitor and support LLGs on the DDPIV, Monitor the DDPIV Progress

VOTE: 883 Lwengo District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Monitor and support LLGs on the DDPIV, Monitor the DDPIV Progress	Monitored and supported LLGs on the DDPIV, Monitor the DDPIV Progress, with Katovu TC, Kyazanga TC and Lwengo TC progressing	Changes in the Structure by NPA

Support Physical Planning, Preperation of Titles, Environmental Protection and Restoration of Wetlands

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	7,000
225203 Appraisal and Feasibility Studies for Capital Works	2,501	958
225204 Monitoring and Supervision of capital work	4,000	2,000
227001 Travel inland	38,000	20,500
Total for Key Service Area	62,501	30,458
Wage	0	0
Non-Wage	25,000	12,000
GoU Dev	37,501	18,458
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination**PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

Prepare Quarterly Administrative Data and submit to relevant Authorities, Prepare the Plan for Statistics

Support the District to have Solar Lights for Security	Activity pushed to Quarter 3 due to limited funds	Activity pushed to Quarter 3 due to limited funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,052	525
221008 Information and Communication Technology Supplies.	3,000	1,500
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	23,500	14,249
312221 Light ICT hardware - Acquisition	8,000	0
Total for Key Service Area	41,052	16,774
Wage	0	0
Non-Wage	20,052	10,524

VOTE: 883 Lwengo District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	21,000
	Ext Finance	0
	Total for Department	315,395
	Wage	31,447
	Non-Wage	101,447
	GoU Dev	182,501
	Ext Finance	0

VOTE: 883 Lwengo District**Quarter 2****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance**Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

2nd Quarter Audit Revenue, Expenditure and Procurements

Conduct One Quarterly Internal Audit report

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Ensure that Internal Controls are adhered to

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	53,256	24,726
221002 Workshops, Meetings and Seminars	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	551	0
221017 Membership dues and Subscription fees.	3,000	0
227001 Travel inland	16,773	9,510
227004 Fuel, Lubricants and Oils	17,000	6,220
263402 Transfer to Other Government Units	28,000	14,000
Total for Key Service Area	123,081	55,956
Wage	53,256	24,726
Non-Wage	69,825	31,230
GoU Dev	0	0
Ext Finance	0	0
Total for Department	123,081	55,956
Wage	53,256	24,726
Non-Wage	69,825	31,230
GoU Dev	0	0
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs

**Cumulative Outputs Achieved by
End of Quarter**

**Reasons for Variation in
performance**

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Profiling District Tourism sites and Hospitality Facilities, and updating the tourism business register

Inspection and backstopping of Tourism sites and hospitality facilities owners and operators

inspected endangered species (crested crane among others) habitats in the district and backstopped the custodians on better ways of conserving the habitats
Inspected and backstopped Tourism sites and hospitality facilities owners and operators in Bukot

N/A

Conduct tourism trade sensitization meetings and awareness campaigns

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,300	2,150
221008 Information and Communication Technology Supplies.	1,050	0
221011 Printing, Stationery, Photocopying and Binding	200	100
221012 Small Office Equipment	1,200	600
222001 Information and Communication Technology Services.	245	122
227001 Travel inland	8,800	4,189
Total for Key Service Area	15,795	7,161
Wage	0	0
Non-Wage	10,795	4,781
GoU Dev	5,000	2,380
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Collect and disseminate of market information for all products in the district

Creation of awareness on the regulations, quality and standards through monitoring and backstopping of the value addition facilities owners and operators in the District

Dissemination of information on Government programs like PDM, Emyooga , ACF etc

VOTE: 883 Lwengo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020603 Capacity of local service providers strengthened		
Training of leaders, managers and members of Cooperatives including government funded SACCOS like PDM, Emyooga in various cooperative aspects	Backstopped Bukoto Mid-west constituency Emyooga SACCO leaders in record keeping and Governance Conducted internal audit of 45 PDM SACCOs in the Dist. on funds disbursement & compliance to the set guidelines. Audit findings were shared with the users	N/a
Inspection , monitoring and backstopping of cooperatives for Compliance with Applicable laws Inspection , monitoring and backstopping of cooperatives for Compliance with Applicable laws ,and report production and sharing with MDAs	Coordinated the registration of Muslim SACOs of Lwengo District Imams, Lwengo District Muslim women council, Lwengo district Muslim Daawa under Presidential Muslim grant Inspected 6 conventional SACCOs of Lwengo Micro finance,LWEDE,Kyazanga Kwegatta etc	N/A

PIAP Output: 07020901 Increased local consumption and production

Collection and profiling of the Value addition facilities data (location, current production capacity among others)

Creation of awareness on the regulations, quality and standards through monitoring and backstopping of the value addition facilities owners and operators in the District

Identify goods and services to be supplied by local enterprises -promotion of BUBU policy

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	86,606	42,774
221002 Workshops, Meetings and Seminars	8,950	4,475
221008 Information and Communication Technology Supplies.	1,065	533
221011 Printing, Stationery, Photocopying and Binding	1,279	576
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	1,119	478
227001 Travel inland	23,870	11,833
Total for Key Service Area	123,890	61,168
Wage	86,606	42,774
Non-Wage	37,284	18,394
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

Identify and report non-tax barriers to relevant institutions.

VOTE: 883 Lwengo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
Conduct awareness creation campaigns on SOPs for epidemics and pandemics	Monitored business operations in town councils of Kyazanga, Katovu & Malongo sub county on substandard and counterfeit products esp. local products like beverages and findings shared with authorities	N/A
Conduct business assessment for licensing		
Information on SMEs compiled and data base updated		
Inspection of MSMEs for Compliance with Applicable laws	Monitored the Money lenders in Kinoni and Kyazanga Town councils in compliance to legal notice no.21of 2024 on maximum interest rate 2.8% per Month and findings were shared with key stakeholders for action	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,600	1,800
221011 Printing, Stationery, Photocopying and Binding	320	160
222001 Information and Communication Technology Services.	202	101
227001 Travel inland	7,400	3,486
Total for Key Service Area	11,522	5,547
Wage	0	0
Non-Wage	11,522	5,547
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Face masks acquired Cooperatives societies members oriented in HIV/AIDS prevention methods	inadequate funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
224010 Protective Gear	3	0
Total for Key Service Area	3	0
Wage	0	0
Non-Wage	3	0
GoU Dev	0	0

VOTE: 883 Lwengo District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Vote Function: 20 Value Chain Services**Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition****PIAP Output: 07020901 Increased local consumption and production**

Creation of awareness on the regulations, quality and standards through monitoring and backstopping of the value addition facilities owners and operators in the District

Inspected 7 farmer cooperatives of Kyazanga farmers, Kyazanga Twezimbe, Katovu Malongo farmers, Malongo ACE, Kyazanga Huda Community Multipurpose coop, Ntuula Mixed Farmers, Bukoto Lwengo Multipurpose on compliance issues in relation to Governance and re

N/A

Fencing of the market

Project screening carried out, ESMP provided and bid documents prepared

N/A

Collection and updating Information on SMEs

quarterly Collection and profiling of the Value addition facilities data (location, current production capacity among others)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,700	1,000
221011 Printing, Stationery, Photocopying and Binding	200	100
222001 Information and Communication Technology Services.	340	100
225204 Monitoring and Supervision of capital work	4,000	1,700
227001 Travel inland	1,200	588
228001 Maintenance-Buildings and Structures	36,000	0
Total for Key Service Area	44,440	3,488
Wage	0	0
Non-Wage	4,440	1,788
GoU Dev	40,000	1,700
Ext Finance	0	0
Total for Department	195,652	77,363
Wage	86,606	42,774
Non-Wage	64,045	30,510
GoU Dev	45,000	4,080
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 2

B4: PIAP Outputs and Output Indicators**Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities managed	Number	board of survey conducted	1 board of survey report in

Key Service Area: 000007 Procurement and Disposal Services**PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	4	tenders and contracts

Key Service Area: 000008 Records Management**PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	200 mails received and	

Key Service Area: 000011 Communication and Public Relations**PIAP Output : 14060110 Communication and Public Relations Coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of media engagements conducted per vote	Number	8 Radio talk shows	3 talk shows conducted

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	95% staff access payroll by	

Key Service Area: 390017 Public Service Performance management**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	pension and gratuity paid	

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	20 monitoring reports in	10 monitoring reports in

VOTE: 883 Lwengo District

Quarter 2

Department: 010 Administration**Vote Function: 10 Administration and Management****Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of approved LG staff positions filled.	Number	100 staff recruited	

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Safe male circumcisions conducted	Number	40	

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	shs 980,000,000	450m

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in own source revenue	Percentage	10%	4.5%

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of planning and budgeting documents produced	Number	3	2

VOTE: 883 Lwengo District

Quarter 2

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	20000	100

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	award tenders for works	2 contracts committee

Key Service Area: 000049 Recruitment services**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	80	30 Staff supported that is

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring exercises conducted on service	Number	23	12

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No.of random targeted inspections conducted.	Number	20	25

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG Elected Leaders inducted	Number	27	25

VOTE: 883 Lwengo District

Quarter 2

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	2025-2026	35,637

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of micro-irrigation systems established	Number	50	32 Irrigation Equipment

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of value chain actors trained in Harvest, post-	Number	2025-2026	

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	5,000 PDM Beneficiaries	2,640 1,320 Urban farmers

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Parishes with atleast 2 functional Community Health	Percentage	100%	100% CEHWs functional

VOTE: 883 Lwengo District

Quarter 2

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ART Retention rate at 12 months (%)	Number	60	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of ECCE centers established in underserved	Number	1115	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of training facilities constructed and equipped	Number	1	

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	60	

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of public primary schools inspected at least once	Number	132	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of training facilities constructed and equipped	Number	10	

VOTE: 883 Lwengo District

Quarter 2

Department: 060 Education**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Districts Inspector of Schools and Associate	Number	10	10

Key Service Area: 320159 Secondary Education Services**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of schools (primary) with updated/developed	Number	132	132

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Curriculum for instructor training reviewed and revised	Number	45	45

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output : 12020201 Strengthened Skills acquisition and development framework**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Human Capital and Institutional Capacity for electric	List	2025	50

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	212	212

Key Service Area: 000063 Quality Assurance Systems**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of public primary schools inspected at least once	Number	132	132

Key Service Area: 320003 Assets and Facilities Management**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	12	12

VOTE: 883 Lwengo District

Quarter 2

Department: 060 Education**Vote Function: 50 Special Needs Education****Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output : 12011102 Improved learning environment for SNE Learners**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG level SNE officers trained in special needs	Number	132	132

Department: 070 Roads and Engineering**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of agencies using CEMS	Number	1	

Key Service Area: 260010 Road Rehabilitation**PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of District gravel roads rehabilitated (MoWT)	Number	5km	0km

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	12000	6000

Department: 080 Water**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	4HIV awareness guideline	Awareness made on the new

VOTE: 883 Lwengo District

Quarter 2

Department: 080 Water**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate resilient point water facilities constructed in	Number	3	Works for planned targets on

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output : 12030901 Existing water supply facilities rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of point water facilities in rural areas rehabilitated.	Number	6 point sources planned for	Preparations for the six

Key Service Area: 140022 Integrated Catchment based Infrastructure**PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate resilient point water facilities constructed in	Number	10 additional sources to	The planned ten institutional

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	2	

Key Service Area: 000062 Waste management**PIAP Output : 06040103 Improved waste management in cities and Municipalities**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of gazetted and licensed waste management areas	Number	3	

Key Service Area: 000089 Climate Change Mitigation**PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities/entities using green efficient	Number	10	

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of River Banks/Lakeshores restored protected	Number	100ha	

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Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 140038 Environmental Safeguards****PIAP Output : 06030101 Forest reserves restored and protected**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (ha) of degraded forests restored	Number	20	

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (ha) of degraded landscapes restored	Number	50	

PIAP Output : 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (ha) of wetlands under management plans	Number	50ha	

PIAP Output : 06030302 Wetland alternative livelihood options promoted and supported

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of households supported with alternative	Number	100	

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of wetlands restored	Number	5	

PIAP Output : 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of mechanisms, frameworks and partnerships	Number	2	

Key Service Area: 560007 Regulation and Compliance**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	2024	

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Town Council PDPs developed		1	

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Department: 100 Community Based Services**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of scial risk management reports done	Number	5	2

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of community duty bearers (Civil servants,	Number	600	13

PIAP Output : 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of stakeholders at national and local government	Number	13	

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	50%	46%

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of GBV cases reported	Number	85	18

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services stregthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of ECD Centres compliant to the National Early	Number	9	

Key Service Area: 000036 Strategies and Project Development**PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of D/CDOs trained on effective parenting of	Number	30	13

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Department: 100 Community Based Services**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of people who believe that a child needs to be	Percentage	40%	55%

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of family support groups established	Number	30	25

Key Service Area: 320146 Support to special interest Groups**PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of youth in livelihood and empowerment	Number	200	NA

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	2	

Key Service Area: 000090 Climate Change Adaptation**PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	2	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	65	

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Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Finance Committee meetings organized	Number	4	2 Finance Committee

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	4	3 Assessments and 4 Support

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output : 18010202 Aligned Development Plans to NDP**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of LGs plans aligned to NDP	Number	1	

Key Service Area: 560019 Data Management and Dissemination**PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Indicators compiled from Non -tradition data	Number	7	5

Department: 120 Internal Audit**Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of corruption verification requests handled	Number	4	Conducted 2 special audits in

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Department: 130 Trade, Industry and Local Development**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	4	4

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output : 07020603 Capacity of local service providers strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of Capacity assesments Conducted	Number	8	

Key Service Area: 190036 Trade Development**PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	4	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	60	

Vote Function: 20 Value Chain Services**Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition****PIAP Output : 07020901 Increased local consumption and production**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% increase in local consumption and production	Percentage	60%	

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

N/A