
VOTE: 883 Lwengo District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Note: The above Supplier is prequalified and is prov


Lujumwa Nathan



Lujumwa Nathan
(Accounting Officer)

Signed on Date: 26-10-2024

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

VOTE: 883 Lwengo District

Quarter 4

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	960,471	960,471	713,128	74%
Discretionary Government Transfers	3,424,492	3,676,883	5,443,246	159%
Conditional Government Transfers	31,207,072	37,150,785	35,336,418	113%
Other Government Transfers	1,196,825	1,196,825	712,526	60%
External Financing	1,800,000	1,800,000	513,782	29%
Total Revenues shares	38,588,860	44,784,964	42,719,100	111%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,057,949	2,547,570	2,345,152	222%
Manufacturing	150,945	3,205	2,205	1%
Tourism Development	9,594	9,594	7,981	83%
Natural Resources, Environment, Climate Change, Land And Water Management	1,016,167	1,096,816	946,697	93%
Private Sector Development	465,041	475,041	153,478	33%
Integrated Transport Infrastructure And Services	1,900,044	1,900,044	1,712,992	90%
Human Capital Development	28,703,872	31,658,410	29,319,789	102%
Public Sector Transformation	1,856,098	3,383,955	3,251,166	175%
Community Mobilization And Mindset Change	106,673	14,755	14,752	14%
Governance And Security	2,612,452	2,985,549	2,802,934	107%
Development Plan Implementation	710,026	710,026	610,343	86%
Grand Total	38,588,860	44,784,964	41,167,490	107%
Wage	21,305,681	24,109,262	22,857,143	107%
Non-Wage Recurrent	7,931,800	10,042,135	9,363,358	118%
Domestic Devt	7,551,378	8,833,567	8,433,212	112%
External Financing	1,800,000	1,800,000	513,776	29%

VOTE: 883 Lwengo DistrictQuarter 4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

By the end of the 4th Quarter (FY2023/2024), the district had realized 111% (shs 42,719,100,000) against the approved Annual Budget of shs 38,588,860,000) though the Budget was revised to Shs. 42,747,443,000 due to supplementary for UGIFT funds and Salary for Science enhancement. This high Performance of 111% which is 11% higher than the Planned 100% was due to the good Performance of the Central Government Transfers where; the Discretionary Government Transfers performed well at 159% (59% higher than the Planned 100%) due to DDEG and Other Development funds at 100% instead of the Quarterly 75% as a government policy. The Conditional Government Transfers were also high 113% (13% higher than the Planned 100%) due 100% release of their Development Funds and Supplementary in UGIFT and Production Conditional Grants.

However, there was noted low performance of External Financing at 29% instead of the Planned 100% mainly due to Development Partners not remitting what was agreed and changes in their priorities (Development Partners), low Locally Raised Revenue receipts at 74% as result of low collections and delayed remittance of collected revenue by URA to the District. This was also worsened by the very low Other Government Transfers at 60%.

Out of the cumulative release of shs 32,000,261,000; The District had 66% of the Budget released, 95% of the Released Funds spent and leaving 18% Unspent funds mainly: Road Rehabilitation Funds, Development funds in received late, unabsorbed wages, Pension and Gratuity.

Agro-Industrialisation had the highest % Budget released at 129% because of the supplementary for returned unspent Balances of UGIFT and Manufacturing at 0% had the least release due to Budget Set up in the Commercial Department. Human Capital Development had the highest expenditure since it has Education and Health that had significant Health that consumed funds. Expenditures were mainly salaries and Project Infrastructures.

VOTE: 883 Lwengo District

Quarter 4

A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	960,471	960,471	713,128	74%
Advertisements/Bill Boards	4,200	4,200	3,009	72%
Agency Fees	0	0	300	
Animal and Crop Husbandry related Levies	23,276	23,276	2,833	12%
Business licenses	111,162	111,162	80,458	72%
Grants from bilateral development partners-current	0	0	43,580	
Inspection Fees	13,804	13,804	497	4%
Land Fees	41,100	41,100	42,764	104%
Local Hotel Tax	9,600	9,600	0	0%
Local Services Tax-Payable By Individuals	225,475	225,475	141,028	63%
Market /Gate Charges	169,983	169,983	50,394	30%
Miscellaneous receipts/income	83,899	83,899	316,698	377%
Other fees e.g. street parking fees	14,000	14,000	3,688	26%
Other fines and Penalties – from other government units	54,960	54,960	0	0%
Other fines and Penalties – private	1,700	1,700	5	0%
Other Licence fees	46,887	46,887	5,535	12%
Other licenses	0	0	3,488	
Property related Duties/Fees	121,087	121,087	8,209	7%
Registration fees for Documents and Businesses	39,338	39,338	10,643	27%
Discretionary Government Transfers	3,424,492	3,676,883	5,443,246	159%
District Discretionary Equalisation Development Grant	435,839	435,839	435,839	100%
District Unconditional Grant Non-Wage	605,472	738,912	738,912	122%
District Unconditional Grant Wage	1,690,340	1,809,291	3,575,653	212%
Urban Discretionary Equalisation Development Grant	56,916	56,916	56,916	100%
Urban Unconditional Grant Wage	436,970	436,970	436,970	100%
Urban Unconditional Non-Wage	198,955	198,955	198,955	100%
Conditional Government Transfers	31,207,072	37,150,785	35,336,418	113%
Programme Conditional Grant - Non Wage Recurrent	5,020,077	6,996,972	6,955,967	139%

VOTE: 883 Lwengo District

Quarter 4

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	5,793,808	7,021,753	7,068,997	122%
Programme Conditional Grant - Wage Recurrent	19,178,372	21,863,001	20,096,639	105%
Transitional Conditional Grant - Development	1,214,815	1,269,059	1,214,815	100%
Other Government Transfers	1,196,825	1,196,825	712,526	60%
Parish Community Associations (PCAs)	400,000	400,000	89,320	22%
Support to PLE (UNEB)	40,000	40,000	47,090	118%
Uganda Road Fund (URF)	738,825	738,825	560,668	76%
Uganda Women Entrepreneurship Program(UWEP)	18,000	18,000	15,448	86%
External Financing	1,800,000	1,800,000	513,782	29%
Aids Health Care Foundation (AHF)	30,000	30,000	0	0%
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	10,000	10,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	500,000	500,000	444,029	89%
Rakai Health Sciences Programme (RHSP)	310,000	310,000	64,463	21%
The AIDS Support Organisation (TASO)	50,000	50,000	5,290	11%
United Nations Children Fund (UNICEF)	500,000	500,000	0	0%
World Health Organisation (WHO)	400,000	400,000	0	0%
Total Revenues Shares	38,588,860	44,784,964	42,719,100	111%

VOTE: 883 Lwengo District

Quarter 4**Cumulative Performance for Locally Raised Revenues**

By the end of the 4th Quarter for FY2023-2024/FY, the district had received Local Revenue of UGX 713,128,000 representing 74% against the approved annual budget of UGX 960,471,0000. Implying a 26% shortfall against the planned 100%. The underperformance was due to low farmer yield, poor revenue assessment and general poor economic situation in the Communities. The other reason for underperformance was the low remittances from the LLGs since Town Council's collected Revenues had not been remitted by URA.

Cumulative Performance for Central Government Transfers

By the end of 4th Quarter for FY2023-2024, the district had realized Central Government Transfers totaling to Shs. 40779,664,000 where Shs 5,443,246,000 and 35,336,418,000 are Discretionary Government Transfers (DGT) and Conditional Government Transfers (CGT) respectively against an Annual budget of 34,631,564,000(DGT- 3,424,492,000 and CGT-31,207,072,000) which is 136% (DGT 159% and CGT 113%) implying a 36% more than the expected 100%. This high performance was majorly due to supplementary for UGIFT, Production Grants and Wage for Scientists the 3rd Quarter.

Cumulative Performance for Other Government Transfers

By the end of 4th Quarter for FY2023-2024, the District had realized Other Government Transfers of shs 712,526,000 against an annual budget of 1,196,825,000. This is 60% implying a 40% below the expected 100%. This low performance was majorly due to Low receipts from PCAs at 13%, UWEP at 25% and 44% from Road Fund because of Budget Cuts and changing priorities. However, there was noted good performance of Receipts from UNEB (Received as a Lumpsum in Quarter 2) at 118%.

Cumulative Performance for External Financing

By the end of 4th Quarter for FY2023-2024, the District had realized External Financing totaling to Shs 513,782,000, which is 29% of Annual Budget of 1,800,000,000 implying a shortfall of 71% of the targeted 100%. This was due no receipts GIZ (due to expiry of the CUSP Project), AHF (Planning timelines), UNICEF, WHO and RHSP (exited for IDI), very low receipts from; IDI(RHSP) 11% and TASO 11%. However, there was a substantial remittance from GAVI of 85% to cater for Mass Yellow Fever Vaccination.

VOTE: 883 Lwengo District

Quarter 4

A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,027,814	0	5,335,713	132%	1,946,587
Sub-Total	4,027,814	0	5,335,713	132%	1,946,587
Department: Finance					
10 Financial Management and Accountability (LG)	412,096	0	348,633	85%	82,351
Sub-Total	412,096	0	348,633	85%	82,351
Department: Statutory bodies					
10 Legislation and Oversight	525,258	0	577,313	110%	157,290
Sub-Total	525,258	0	577,313	110%	157,290
Department: Production and Marketing					
10 Agricultural Extension	0	0	176,995		89,380
20 Agricultural Production	1,042,513	0	1,208,859	116%	295,179
30 Agricultural Value Chain Services	15,436	0	959,297	6,215%	600,280
Sub-Total	1,057,949	0	2,345,152	222%	984,839
Department: Health					
10 Primary HealthCare	7,771,823	0	6,708,301	86%	2,333,737
30 Health Management and Supervision	75,019	0	74,265	99%	19,306
Sub-Total	7,846,843	0	6,782,566	86%	2,353,042
Department: Education					
10 Pre-Primary and Primary Education	10,589,318	0	11,073,919	105%	3,466,772
20 Secondary Education	9,337,737	0	10,488,695	112%	4,595,749
30 Skills Development	685,115	0	740,917	108%	179,016
40 Education&Sports Management and Inspection	123,926	0	135,986	110%	30,234
50 Special Needs Education	1,000	0	1,000	100%	0
Sub-Total	20,737,096	0	22,440,518	108%	8,271,772
Department: Roads and Engineering					
10 Community Access Roads	1,900,044	0	1,712,992	90%	1,057,166
20 Engineering Services	52,309	0	52,309	100%	52,309
Sub-Total	1,952,353	0	1,765,301	90%	1,109,475

VOTE: 883 Lwengo District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	782,018	0	710,213	91%	432,027
Sub-Total	782,018	0	710,213	91%	432,027
Department: Natural Resources					
10 Natural Resources Management	234,149	0	236,484	101%	81,919
Sub-Total	234,149	0	236,484	101%	81,919
Department: Community Based Services					
10 Community Mobilisation	583,138	0	255,085	44%	74,912
20 Empowerment and Mindset Change	66,279	0	43,047	65%	9,193
Sub-Total	649,417	0	298,132	46%	84,105
Department: Planning					
10 Planning and Statistics	220,157	0	196,932	89%	34,518
Sub-Total	220,157	0	196,932	89%	34,518
Department: Internal Audit					
10 Compliance	83,870	0	71,626	85%	21,561
Sub-Total	83,870	0	71,626	85%	21,561
Department: Trade, Industry and Local Development					
10 Commercial Services	56,635	0	56,702	100%	23,602
20 Value Chain Services	3,205	0	2,205	69%	1,748
Sub-Total	59,840	0	58,907	98%	25,349
Grand Total	38,588,860	0	41,167,490	107%	15,584,835

VOTE: 883 Lwengo District

Quarter 4

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	2,915,192	4,443,049	6,383,822	219%	3,255,211
District Unconditional Grant Non-Wage	101,296	101,296	100,749	99%	25,324
District Unconditional Grant Wage	676,416	758,367	2,625,091	388%	2,260,917
Locally Raised Revenues	123,800	123,800	80,510	65%	26,460
Multi-Sectoral Transfers to LLGs_NonWage	857,252	857,252	770,418	90%	295,542
Programme Conditional Grant - Non Wage Recurrent	951,973	2,397,879	2,401,524	252%	537,726
Urban Unconditional Grant Wage	204,455	204,455	405,530	198%	109,243
Development Revenues	1,112,623	1,112,623	1,103,364	99%	0
District Discretionary Equalisation Development Grant	23,054	23,054	23,054	100%	0
Multi-Sectoral Transfers to LLGs_Gou	189,568	189,568	180,309	95%	0
Transitional Conditional Grant - Development	900,000	900,000	900,000	100%	0
Total Revenues Shares	4,027,814	5,555,671	7,487,186	186%	3,255,211
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	880,870	962,822	831,471	94%	171,009
Non Wage	2,034,321	3,480,227	3,391,621	167%	1,085,608
Development Expenditure					
Domestic Development	1,112,623	1,112,623	1,112,621	100%	689,970
External Financing	0	0	0	0%	0
Total Expenditure	4,027,814	5,555,671	5,335,713	132%	1,946,587
C: Unspent Balances					
Recurrent Balances			2,160,731		
Wage			2,199,151		
Non Wage			-38,420		
Development Balances			-9,258		
Domestic Development			-9,258		
External Financing			0		

VOTE: 883 Lwengo District

Quarter 4

SECTION B : Summary by Department

Total Unspent	2,151,473
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Summary of Department Revenues and Expenditure by Source

By the end of the 4th Qtr the department had realized Uhs 3,255,211 which is 186% of the Annual budget respectively. The high performance of 132% was a result of high allocation of Program Condition grant Non-wage to the department at 252%, Urban Unconditional grant at 198%, DDEG at 100%, District Unconditional grant wage at 388%, However there was low allocation of Local Revenue at 65% a living an unspent balance of 2,151,473

Reasons for unspent balances on the bank account

The unspent balance was ;2,151,473 where wage was 2,199,151 was largely for pension and gratuity which was not paid due to delayed processing of paper work, the -38,420 non wage was as a result of un cancelled vouchers and the -9,258 development was as a result of unloaded supplementary budget

Highlights of physical performance by end of the quarter

During the Quarter the department accomplished the following: Appraised 15 staff members, Facilitated payment of salary for 1884 staff, paid 200 pensioners, 12 monitoring and supervision visits to LLGs carried out, 15 Meetings and Workshops attended, Administrative officers movements/ communications facilitated, Security for the district headquarters maintained, office stationery procured

VOTE: 883 Lwengo District

Quarter 4

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	402,096	402,096	369,021	92%	98,991
District Unconditional Grant Non-Wage	92,073	92,073	92,073	100%	23,018
District Unconditional Grant Wage	156,454	156,454	223,093	143%	55,773
Locally Raised Revenues	86,931	86,931	53,855	62%	20,200
Urban Unconditional Grant Wage	66,639	66,639	0	0%	0
Development Revenues	10,000	10,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Total Revenues Shares	412,096	412,096	369,021	90%	98,991
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	223,093	223,093	200,625	90%	38,486
Non Wage	179,004	179,004	148,009	83%	43,865
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	412,096	412,096	348,633	85%	82,351
C: Unspent Balances					
Recurrent Balances			20,387		
Wage			22,468		
Non Wage			-2,081		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,387		

Summary of Department Revenues and Expenditure by Source

VOTE: 883 Lwengo DistrictQuarter 4

SECTION B : Summary by Department

By the end of the fourth quarter, the department had received shs.369,021,000 out of the planned revenue shs.412,096,000 cumulatively and shs.98,991,000

was received out of the quarterly estimated revenue shs.103,024,000 which is 90% and 96% respectively. This mainly came from less allocation than expected on local revenue 62%. However, Transfers received from treasury realized 100%.

By the end of the quarter, the department had spent shs.348,623,000 out of shs.412,096,000 cumulatively and shs.82,341,000 out of shs.103,024,000 quarterly budgets which is 85% and 80% respectively. Wages taking shs.200,625,000 and other activities shs.147,999,000 which is 90% and 83% respectively out of the total planned expenditure for the year.

Reasons for unspent balances on the bank account

The department had un spent balance of shs.20,397,000 relating to wage swept back to consolidated Account.

The negative balance of shs.2,071,000 on Non wage is attributed to expenditure on bank charges charge line which was not allocated funds.

Highlights of physical performance by end of the quarter

Monitored and supervised 10 LLGs in financial management, prepared and submitted Nine Months reports and financial statements for fy 23/24, prepared Q3 PBS Report FY 23/24, coordinated with line ministries, paid staff salaries for 03 months(April 24 to June. 24), filed PAYE and WHT monthly returns for Mar. 24, April. 24 and May 24, Accountabilities for staff advances followed up, procured accountable and general office stationery, invoiced payments and transferred funds to LLGS of local revenue and Q4 central gov't releases, Tax payers mobilized and sensitized, followed up revenue collections and banking to general fund account, maintained and serviced IFMS generator for 03 months April 24 to June 2024, Prepared and the submitted budget for FY 2024/2025 to Council for approval.

VOTE: 883 Lwengo District

Quarter 4

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	495,258	628,698	600,051	121%	176,436
District Unconditional Grant Non-Wage	172,215	305,656	305,656	177%	109,774
District Unconditional Grant Wage	209,581	209,581	223,530	107%	56,911
Locally Raised Revenues	95,400	95,400	70,865	74%	9,751
Urban Unconditional Grant Wage	18,061	18,061	0	0%	0
Development Revenues	30,000	30,000	23,385	78%	0
Locally Raised Revenues	30,000	30,000	23,385	78%	0
Total Revenues Shares	525,258	658,698	623,437	119%	176,436

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	227,642	227,642	196,236	86%	37,002
Non Wage	267,616	401,056	376,867	141%	120,288
Development Expenditure					
Domestic Development	30,000	30,000	4,210	14%	0
External Financing	0	0	0	0%	0
Total Expenditure	525,258	658,698	577,313	110%	157,290

C: Unspent Balances

Recurrent Balances					
Wage			26,948		
Non Wage			27,294		
			-346		
Development Balances					
Domestic Development			19,175		
External Financing			19,175		
			0		
Total Unspent			46,124		

Summary of Department Revenues and Expenditure by Source

VOTE: 883 Lwengo DistrictQuarter 4

SECTION B : Summary by Department

By the end of the 3rd Quarter 2023/2024, the Statutory department had received shs.451,113,000 cumulatively and 119,055,000 in the Quarter which is 86% and 91% of the Annual and quarterly budget respectively. This high performance was a result of the supplementary Budget for Exgratia had not been initially included in the Budget and the high Local Revenue allocation in Development to cater for pending repairs and payments that were outstanding. By the end of the quarter the department had spent a total of shs.420,023,000 of which shs.107,140,000 was spent in Q3. wages took 45,413,000 non-wage shs. 61,727,000 and Development activities shs. 0 which is 42% and 58% respectively of the total quarterly expenditure .This left an un spent balance of shs.31,090,000 which is 26%.

Reasons for unspent balances on the bank account

The unspent balance of shs.46,124,000 which where Wage was 27,294,000 that was not absorbed, -346,000 for Non Wage due to un cancelled Voucher on the IFMS and 19,175,000 Development that was Local Revenue whose activities were pending the necessary approvals that stretched beyond the Quarter due to the reviews and appraisals awaiting completion of necessary steps.

Highlights of physical performance by end of the quarter

Office stationery for q4 procured ,1 council meeting and 2 sectoral committee meetings held , routine office work carried out ,staff salaries for 3 April, May and June paid, payment of office rent for DSC for the year paid , verification of staff done ,submission of documents to line ministries ,pre-verification of teachers in newly coded schools done ,LGPAC meeting held ,District land board held

VOTE: 883 Lwengo District

Quarter 4

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	1,057,949	1,389,112	1,313,261	124%	303,592
District Unconditional Grant Wage	116,400	116,400	85,198	73%	0
Locally Raised Revenues	15,436	15,436	15,435	100%	435
Programme Conditional Grant - Non Wage Recurrent	0	331,163	286,515	0%	71,629
Programme Conditional Grant - Wage Recurrent	926,113	926,113	926,113	100%	231,528
Development Revenues	0	1,158,458	1,151,458	0%	0
Programme Conditional Grant - Development	0	1,158,458	1,151,458	0%	0
Total Revenues Shares	1,057,949	2,547,570	2,464,718	233%	303,592
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,042,513	1,042,513	1,031,694	99%	251,913
Non Wage	15,436	346,599	345,019	2,235%	137,909
Development Expenditure					
Domestic Development	0	1,158,458	968,439	0%	595,018
External Financing	0	0	0	0%	0
Total Expenditure	1,057,949	2,547,570	2,345,152	222%	984,839
C: Unspent Balances					
Recurrent Balances			-63,453		
Wage			-20,383		
Non Wage			-43,069		
Development Balances			183,019		
Domestic Development			183,019		
External Financing			0		
Total Unspent			119,566		

Summary of Department Revenues and Expenditure by Source

VOTE: 883 Lwengo District

Quarter 4

SECTION B : Summary by Department

At the end of 4th Quarter of FY 2023/24, 2,464,718,000/= (233 %) of the approved revised budget (1,057,949,000) had been realized due to the supplementary budget that led to a total revised budget of ugx 2,547,570,000 to cater for agricultural extension services and Implementation of Microscale Irrigation Program under UGiFT.

Cumulatively, Ugx 2,345,152,000 which is 222% of the cumulative releases to the sector has been spent on the sector planned activities aimed at effective service delivery.

Unspent balances (183,019, 000/- which 7.4% of cumulative releases) particularly under development budget remained unspent due to delayed copayments from farmers that led to delayed procurement process for their respective irrigation equipment under microscale irrigation program. Contractor instructed to continue with farmer equipment installation and re-voting request for the unspent funds from Local government submitted to ministry of finance.

Reasons for unspent balances on the bank account

- Funds earmarked for Microscale Irrigation Program to support farmers with Irrigation Equipment are unspent due to long and delayed procurement process .
- Delayed and Failure by farmers to make copayments in time.

Highlights of physical performance by end of the quarter

- All staff salaries and wages paid
- Quarterly monitoring, supervision of Irrigation Program and PDM done.
 - 41 Farm visits on irrigation suitability -MIP done
 - 12 Farmers linked with Irrigation Equipment service providers.
 - 95 Farmer awareness/sensitization meetings held.
 - 9 Farmer Field Schools monitored and supervised.
 - 30 Irrigation Equipment installed.
 - 4 Irrigation Demo site rehabilitated and maintained
 - 1 Irrigation technical guidelines.
 - District Priority Enterprises selected
 - 45 AGMs for PDM SACCOs conducted.
 - 2,560 beneficiaries were trained on good agronomic practices and Ekibaro
 - 507 farm visits carried out to individual farmers.
 - 1,005 Beneficiaries Loans from 20 PDM SACCOs disbursed.
 - 9 Field days were conducted
 - One (01) agricultural show/exhibition held with support from OPM.
 - 10,822 Livestock were vaccinated against FMD and Lumpy skin.
 - 50 Supported 200 Fish Farmers with 4,210kg, 70,000 African Cat Fish, 100,000 Talapia Fingerlings.

VOTE: 883 Lwengo District

Quarter 4

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	5,425,531	5,676,580	5,424,779	100%	1,104,608
District Unconditional Grant Non-Wage	3,000	3,000	3,000	100%	750
Locally Raised Revenues	5,592	5,592	4,840	87%	1,950
Programme Conditional Grant - Non Wage Recurrent	690,910	690,910	690,910	100%	172,727
Programme Conditional Grant - Wage Recurrent	4,726,029	4,977,079	4,726,029	100%	929,180
Development Revenues	2,421,312	2,491,394	1,236,904	51%	49,381
District Discretionary Equalisation Development Grant	60,831	60,831	60,831	100%	0
External Financing	1,760,000	1,760,000	505,510	29%	49,381
Programme Conditional Grant - Development	300,480	316,318	370,562	123%	0
Transitional Conditional Grant - Development	300,000	354,244	300,000	100%	0
Total Revenues Shares	7,846,843	8,167,974	6,661,683	85%	1,153,989
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,726,029	4,977,079	4,856,935	103%	1,060,138
Non Wage	699,502	699,502	698,747	100%	175,426
Development Expenditure					
Domestic Development	661,312	731,394	721,379	109%	698,809
External Financing	1,760,000	1,760,000	505,504.467	29%	418,669
Total Expenditure	7,846,843	8,167,974	6,782,566	86%	2,353,042
C: Unspent Balances					
Recurrent Balances			-130,903		
Wage			-130,906		
Non Wage			3		
Development Balances			10,020		
Domestic Development			10,015		
External Financing			5		

VOTE: 883 Lwengo District

Quarter 4

SECTION B : Summary by Department**Total Unspent****-120,883****Summary of Department Revenues and Expenditure by Source**

FY 2023-2024, the department received an IPF of 7,846,843,000/=

By the end of Quarter 4, the Health department received shs.6,912,733,000 cumulatively which is 85% of the annual budget and shs.1,405,090,000 quarterly out turn which is 69% of the quarterly budget of shs.2,041,994,000. This under performance was because the department received less funds for local revenue 87% and external financing which is 28% of the revised budget. however, transfers from treasury was at 100%.

The department spent shs.6,782,566,000 by the end of Q4 out of the annual budget which is 86%. Wage 98% & Non-wage 99.9%, Development 98% and external financing 29% was spent leaving a balance of shs.130,167,000 relating to wage, devt, non wage and external financing

Reasons for unspent balances on the bank account

Shs.130,167,000 remained unspent. This relates to development funds is shs,10,015,000 for projects still under implementation, wage shs.120,144,000, external financing shs.5,000 and non wage shs.3,000 for bank charges.

Highlights of physical performance by end of the quarter

Staff salaries for 03 months (April. 2024, to June. 2024) paid, data collection, compellation & reporting for 03 months done, 03 immunization outreaches done, procurement of stationary, payment of electricity bills for the district vaccine stores for 03 months done, support supervision o1, payments of all contractual works effected (Renovation of MAT ward in Naanywa HC III, Construction of staff houses in Lwengenyi HC III, Renovation of staff houses in Kyazanga HC IV, Installation of a main gate at Katovu HC III & construction of a 5 stance pit latrine at Naanywa HC III)

VOTE: 883 Lwengo District

Quarter 4

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	16,864,874	19,498,279	17,994,600	107%	4,992,209
District Unconditional Grant Non-Wage	666	666	666	100%	167
District Unconditional Grant Wage	64,698	64,698	71,051	110%	16,175
Locally Raised Revenues	18,171	18,171	16,362	90%	0
Other Transfers from Central Government	40,000	40,000	47,090	118%	0
Programme Conditional Grant - Non Wage Recurrent	3,215,109	3,414,935	3,414,935	106%	1,135,177
Programme Conditional Grant - Wage Recurrent	13,526,229	15,959,809	14,444,497	107%	3,840,691
Development Revenues	3,872,222	3,872,222	3,872,222	100%	0
Programme Conditional Grant - Development	3,872,222	3,872,222	3,872,222	100%	0
Total Revenues Shares	20,737,096	23,370,501	21,866,822	105%	4,992,209

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	13,590,928	16,024,507	15,151,557	111%	4,499,078
Non Wage	3,273,946	3,473,772	3,471,962	106%	1,306,421
Development Expenditure					
Domestic Development	3,872,222	3,872,222	3,816,999	99%	2,466,272
External Financing	0	0	0	0%	0
Total Expenditure	20,737,096	23,370,501	22,440,518	108%	8,271,772

C: Unspent Balances

Recurrent Balances					
Wage			-628,919		
Non Wage			-636,010		
Development Balances					
Domestic Development			7,090		
External Financing			55,223		
Total Unspent			-573,696		

VOTE: 883 Lwengo DistrictQuarter 4

SECTION B : Summary by Department**Summary of Department Revenues and Expenditure by Source**

At the end of the FY ,the department of Education and Sports received UGX21.866.822.000/= which is 105% of the approved budget of 23.370.501.000/= as revised for FY 2023/24.

The department received UGX 7.001.197.000/= which is 81% of the annual approved budget. This high performance is due to receipt of 100% of the Programme Conditional Grant-Development and 110% of the Programme Conditional Grant-Wage and 118% of Other Transfers from Central Government The department spent 22.440.518.000=The expenditure was done paying salary for staff in Primary ,Secondary and Lwengo Technical Institute as well as staff in DEO's Office. School Inspection and monitoring was carried out. Construction of a Seed Secondary School in Katovu TC, participation in co-curricular activities was done. SFG projects were completed and are all functional.

Reasons for unspent balances on the bank account

The negative balances of -573,696,000 are as a result of not loading the second supplementary on the revenue side(PBS)However, on the expenditure side(IFMS)the supplementary was loaded, thus creating a negative. The un spent non wage of 7,090,000 was due to late requisitioning and Development of 55,223,000 was due to late execution of works and thus payments could not be effected in time.

Highlights of physical performance by end of the quarter

1. Paying salary
2. School inspection
- 3.School monitoring.
- 4.Monitoring SFG and UgIFT Projects
- 5.Participation in co-curricular activities.

VOTE: 883 Lwengo District

Quarter 4

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	865,044	865,044	686,427	79%	268,774
District Unconditional Grant Wage	44,159	44,159	94,319	214%	31,388
Locally Raised Revenues	461	461	0	0%	0
Other Transfers from Central Government	738,825	738,825	560,668	76%	237,386
Urban Unconditional Grant Wage	81,600	81,600	31,440	39%	0
Development Revenues	1,087,309	1,087,309	1,087,309	100%	500,000
District Discretionary Equalisation Development Grant	87,309	87,309	87,309	100%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Total Revenues Shares	1,952,353	1,952,353	1,773,736	91%	768,774

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	125,759	125,759	117,325	93%	28,882
Non Wage	739,285	739,285	560,668	76%	239,445
Development Expenditure					
Domestic Development	1,087,309	1,087,309	1,087,308	100%	841,148
External Financing	0	0	0	0%	0
Total Expenditure	1,952,353	1,952,353	1,765,301	90%	1,109,475

C: Unspent Balances

Recurrent Balances					
Wage			8,434		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			8,435		

Summary of Department Revenues and Expenditure by Source

VOTE: 883 Lwengo DistrictQuarter 4

SECTION B : Summary by Department

By the end of the 4th Quarter the Department had realized sh:1,773,736,000/= and shs: 768,774,000/= which is 91% and 157% of the annual and Quarterly budget respectively. This high Performance was due realizing funds for Q3 and Q4 from other transfers from central government grant and increase in district wage

Of the advanced funds the department spent Sh: 1,765,301,000/= and sh: 1,109,475,000/= which is 90% and 227% 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:8,435,000/=.

Reasons for unspent balances on the bank account

The unspent balance of 8,435,000/= was for District wage. This was due to failure to recruit workers because the district still lack some members of the district service commission.

Highlights of physical performance by end of the quarter

In this quarter the department maintained 329.2 km of which 318 were for district roads both routine and periodic ,7.1km were for town council under routine mechanized and 3.8km for community access roads. Also the department repaired vehicles and road equipment and supervised building works.

VOTE: 883 Lwengo District

Quarter 4

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	136,097	136,097	132,100	97%	33,027
District Unconditional Grant Wage	65,539	65,539	65,542	100%	16,388
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	66,558	66,558	66,558	100%	16,639
Development Revenues	645,921	699,570	699,570	108%	0
District Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	0
Programme Conditional Grant - Development	621,106	674,755	674,755	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	782,018	835,666	831,669	106%	33,027

B: Breakdown of Sub-SubProgramme Expenditures*Recurrent Expenditure*

Wage	65,539	65,539	53,394	81%	7,812
Non Wage	70,558	70,558	66,556	94%	18,982

Development Expenditure

Domestic Development	645,921	699,570	590,263	91%	405,233
External Financing	0	0	0	0%	0
Total Expenditure	782,018	835,666	710,213	91%	432,027

C: Unspent Balances*Recurrent Balances*

			12,150		
Wage			12,148		
Non Wage			2		

Development Balances

			109,307		
Domestic Development			109,307		
External Financing			0		
Total Unspent			121,457		

Summary of Department Revenues and Expenditure by Source

VOTE: 883 Lwengo DistrictQuarter 4

SECTION B : Summary by Department

The Water department planned to receive an annual budget of Shs. 835,666,000, the funding by the end of Q4 was 831,669,000/= for both wage and non-wage which is 106% of the annual budget. This high performance was due to receipt of 109% of the development grant, 100% Non-wage recurrent and unconditional grant wage of 97% with no recurrent revenues as no receipts for locally raised revenue was noted. In Q-4 a total 33,027,000/= was released for grant wage and non-wage recurrent to sum up to the total annual receipt.

The Q4 expenditure was at 97% making a total expenditure of 432,027,000/= and contributing to 88% of the annual budget for wages, 94% of the annual budget for Non-Wage, 99% of the annual budget for development. With the 97% expenditure we retain 3% non-spent with in the System functions.

Reasons for unspent balances on the bank account

The planned annual budget was received and spent exhaustively at 97% with 831,669,000/= this was mainly development money for projects mainly completed within quarter four, with the supplementary expenditure noted on the development line due to the supplementary noted the that left 3%(3,997,000)unspent balance of the wages grant un realized.

Highlights of physical performance by end of the quarter

With the received program funds, we managed to achieve the following;

- Extension staff meeting and co-ordination meeting.
- Motor Vehicle repairs and purchase of water office stationery.
- Post construction meetings and retention payment.
- Procured small office equipment.
- Supplied borehole spare parts, vehicle maintenance was done, paid salary,
- Conducted hygiene activities, latrine,
- Payments for capital projects; Two valley tanks, One deep boreholes, Seven Masonry tanks and a 5-Stance lined latrine, supervision monitoring was done before pay offs and coordination meeting conducted.
- The mini solar payments bounced and funds were returned to the consolidated fund.
- Radio talk show and Mandatory public notices disseminated, Water quality tests done data collection and specific surveys conducted.
- Submission of Q-3 progressive reports.

VOTE: 883 Lwengo District

Quarter 4

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	216,149	243,149	235,898	109%	75,799
District Unconditional Grant Non-Wage	1,175	1,175	1,175	100%	294
District Unconditional Grant Wage	157,616	184,616	184,616	117%	66,404
Locally Raised Revenues	20,951	20,951	13,700	65%	0
Programme Conditional Grant - Non Wage Recurrent	36,407	36,407	36,407	100%	9,102
Development Revenues	18,000	18,000	8,000	44%	0
District Discretionary Equalisation Development Grant	8,000	8,000	8,000	100%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Total Revenues Shares	234,149	261,149	243,898	104%	75,799

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	157,616	184,616	177,202	112%	59,896
Non Wage	58,533	58,533	41,282	71%	12,023
Development Expenditure					
Domestic Development	18,000	18,000	18,000	100%	10,000
External Financing	0	0	0	0%	0
Total Expenditure	234,149	261,149	236,484	101%	81,919

C: Unspent Balances

Recurrent Balances					
			17,414		
Wage			7,414		
Non Wage			10,000		
Development Balances					
			-10,000		
Domestic Development			-10,000		
External Financing			0		
Total Unspent			7,414		

Summary of Department Revenues and Expenditure by Source

VOTE: 883 Lwengo DistrictQuarter 4

SECTION B : Summary by Department

The department received 75,799,000/= which is approx. 31.2% of the total approved budget. The cumulative releases so far 243,898,000 which is about 93.4%. The released funds accounts to 72% (i.e. programme grant 75%, district grant-wage 117% and district grant-Non wage 100%, 65% Local revenue was released cumulatively. The expenditure was under wage contributing 112%, Non wage amounting 71% and development funds expenditure of 100%. The unspent balance is 7,414,000 was due to extra wage.

Reasons for unspent balances on the bank account

The funds that were unspent are for excess wage amounting to 7,414,000 that could not be absorbed due to non recruitment. There was 10,000,000 Local Revenue for Non wage that was not requested in time due to operational issues in the Department. Development was -10,000,000 because un cancelled Vouchers.

Highlights of physical performance by end of the quarter

Among the physical performance registered include, Issuance of wetland improvement notices in Kkingo sub county, Ndagwe sub county, monitoring of compliance at district project sites, 3 petro stations in Kyazanga and Kinoni, training farmers in forestry and land use in Kisseka S/C and Kinoni Town Council. facilitating tree planting of 1300 trees in schools and health centers Patrols of forestry activities in the entire district, inspecting 43 land applicants in the district, 1 physical planning committee meetings, monitoring of Oil and Gas activities in the district especially grievance handling. 63 land titles completed and given to the owner including institutions.

VOTE: 883 Lwengo District

Quarter 4

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	619,417	619,417	302,079	49%	93,431
District Unconditional Grant Non-Wage	2,684	2,684	2,684	100%	671
District Unconditional Grant Wage	105,637	105,637	147,419	140%	36,855
Locally Raised Revenues	4,606	4,606	500	11%	0
Other Transfers from Central Government	418,000	418,000	104,768	25%	44,228
Programme Conditional Grant - Non Wage Recurrent	46,709	46,709	46,709	100%	11,677
Urban Unconditional Grant Wage	41,781	41,781	0	0%	0
Development Revenues	30,000	30,000	8,272	28%	0
External Financing	30,000	30,000	8,272	28%	0
Total Revenues Shares	649,417	649,417	310,351	48%	93,431
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	147,419	147,419	134,164	91%	25,772
Non Wage	471,999	471,999	155,696	33%	58,333
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	30,000	30,000	8272	28%	0
Total Expenditure	649,417	649,417	298,132	46%	84,105
C: Unspent Balances					
Recurrent Balances					
			12,219		
Wage			13,255		
Non Wage			-1,036		
Development Balances					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,219		

Summary of Department Revenues and Expenditure by Source

VOTE: 883 Lwengo DistrictQuarter 4

SECTION B : Summary by Department

During the quarter, shs. 93,431,000 was received which is 58% of the expected quarterly overrun (162,354,250) and 14.4% of the annual budget. This low budget performance was due to failure to receive funds as expected under other transfers from central Government.

Reasons for unspent balances on the bank account

Shs 12,219,000 was unspent of which 100% was under wage due to failure to recruit other staff required in the department as the DSC has been not operational

Highlights of physical performance by end of the quarter

- 2 Gender based violence sensitization meetings conducted in Lwengo and Kyazanga TC in a bid to resolve cases reported.
- 10 LLG monitored for compliance with Gender and Equity issues identified during budgeting
- 8 sensitization meetings conducted on HIV/AIDS
- 4 Departmental programme services coordinated and support supervised(ylp, uwep, PCA, special Grants for PWD and Old persons)
- 13 Departmental staffs paid their salaries and wages
- 17 PCAs supported to revolve their recovered money
- 4 District Councils (PWD, Women, Old persons and Youth) supported to implement their planned activities.
- 58 GBV prevention awareness campaign meetings conducted.
- 18 Juvenile offenders supported to receive justice in courts of law.
- 84 YLP AND UWEP groups mobilized to recover the revolving borrowed funds

VOTE: 883 Lwengo District

Quarter 4

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	103,165	103,165	96,802	94%	26,137
District Unconditional Grant Non-Wage	40,856	40,856	40,808	100%	10,214
District Unconditional Grant Wage	30,309	30,309	30,309	100%	7,577
Locally Raised Revenues	32,000	32,000	25,685	80%	8,345
Development Revenues	116,992	116,992	106,992	91%	0
District Discretionary Equalisation Development Grant	106,993	106,992	106,992	100%	0
External Financing	10,000	10,000	0	0%	0
Total Revenues Shares	220,157	220,157	203,795	93%	26,137
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,309	30,309	23,446	77%	3,923
Non Wage	72,856	72,856	66,493	91%	18,559
Development Expenditure					
Domestic Development	106,992	106,992	106,992	100%	12,036
External Financing	10,000	10,000	0	0%	0
Total Expenditure	220,157	220,157	196,932	89%	34,518
C: Unspent Balances					
Recurrent Balances			6,862		
Wage			6,863		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,862		

Summary of Department Revenues and Expenditure by Source

VOTE: 883 Lwengo DistrictQuarter 4

SECTION B : Summary by Department

By the end of 4th Quarter (FY2023/24), Planning had realized shs 203,795,000 and 26,137,000, which is 93% and 51% of the Annual and Quarterly Budget respectively. This low Performance that is 7% less than the Planned 100%(Annual) and 49% less in the Quarter due to; the non realization of the External Financing from GIZ because of not being considered for the Project funding, non realization of all the Local Revenue to changing priorities in the District and for the low Quarterly Performance it was mainly as a result 100% release of the DDEG funds in a lumpsum in Quarter 3 as Government Policy. Out of the Total release of Shs. 203,795,000 which is 93% and Shs. 26,137,000(Annual and Quarterly respectively), the Department spent Cumulatively Shs. 196,934,000 and 34,518,000 in the Quarter leaving an unspent balance of Shs. 6,814,000 (Wage) which 3%. The expenditure was mainly on Planning staff salaries, Preparation, compilation, consolidation, and submission of PBS Reports, Workplans

Reasons for unspent balances on the bank account

The unspent Balance of 6,814,000 which 3% was wage that was not absorbed by the Department.

Highlights of physical performance by end of the quarter

In the Quarter the Department paid staff salaries, Prepared, compiled, consolidated, and submitted PBS Reports(Quarter 3 Performance Report), Workplans and Budgets(Draft and Approved Budget for the Vote and Department), Facilitated the TPCs for April, May and June 2024, coordinated, compiled and submitted mandatory reports, Work plans and Budgets to MDAs, Collected Data for Planning and Budgeting, Coordinated Supported 10 CDOs in the 10 LLGs on Planning and Budgeting, Coordinated the NPHC Census 2024 in the District.

VOTE: 883 Lwengo District

Quarter 4

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	83,870	83,870	78,414	93%	24,583
District Unconditional Grant Non-Wage	12,289	12,289	12,289	100%	3,072
District Unconditional Grant Wage	29,611	29,611	54,045	183%	13,511
Locally Raised Revenues	17,536	17,536	12,080	69%	8,000
Urban Unconditional Grant Wage	24,434	24,434	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	83,870	83,870	78,414	93%	24,583
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,045	54,045	47,265	87%	10,496
Non Wage	29,825	29,825	24,361	82%	11,065
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	83,870	83,870	71,626	85%	21,561
C: Unspent Balances					
Recurrent Balances			6,788		
Wage			6,780		
Non Wage			8		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,788		

Summary of Department Revenues and Expenditure by Source

In the 4th quarter the department received Shs 24,583,000 which represents 29% of the annual budget and the cumulative revenue was Shs 78,414,000 representing 93% of the annual budget.

The department spent Shs 21,561,000 representing 26% of the budget. The cumulative expenditure was Shs 71,626,000 representing 85% of the annual Budget

VOTE: 883 Lwengo District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances of Shs 6,780,000 relate mainly to staff salaries that were not spent

Highlights of physical performance by end of the quarter

Paid staff salaries for the month of April to June 2024

Conducted and completed 3rd quarter internal audit report for FY 2023/2024

Monitored and inspected 3rd quarter 2023/2024 implemented projects

VOTE: 883 Lwengo District

Quarter 4

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	52,840	62,840	59,996	114%	22,499
District Unconditional Grant Non-Wage	3,665	3,665	3,665	100%	916
District Unconditional Grant Wage	33,919	43,919	43,919	129%	18,480
Locally Raised Revenues	2,843	2,843	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	12,412	12,412	12,412	100%	3,103
Development Revenues	7,000	7,000	7,000	100%	0
District Discretionary Equalisation Development Grant	7,000	7,000	7,000	100%	0
Total Revenues Shares	59,840	69,840	66,996	112%	22,499
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	33,919	43,919	35,830	106%	10,579
Non Wage	18,920	18,920	16,077	85%	11,270
Development Expenditure					
Domestic Development	7,000	7,000	7,000	100%	3,500
External Financing	0	0	0	0%	0
Total Expenditure	59,840	69,840	58,907	98%	25,349
C: Unspent Balances					
Recurrent Balances			8,089		
Wage			8,090		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,089		

Summary of Department Revenues and Expenditure by Source

By the end of 4th quarter 2023/24, 112 % (66,996,000) of the approved budget (59,840,000) had been realized due to receipt of more money under District unconditional grant wage to meet sector staff salaries however no local revenue realized during the year leading to some planned activities not being done as planned

VOTE: 883 Lwengo DistrictQuarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

8,089,000 on account was for staff salaries though expected recruitment was not done during the financial year 2023/24.

Highlights of physical performance by end of the quarter

1. 45 PDM SACCOS & 10 ordinarily SACCOS were oriented in BDS during their 2023 AGMS
2. 3 Cooperatives were supported in registration, where Lwengo Kinoni Kwesiima traders sacco got permanent registration
3. 25 Emyooga SACCOS forwarded for renewal of their probationary registration & 23 Emyooga SACCOS were prepared to receive extra funding of UgX 20,000,000 from MSC _ government of uganda
4. Prepared, shared and submitted 2023/24 sector (TILED) approved budget estimates and 4th quarter 2022/23 and 1st qtr 2023/24
5. 2. Coordinated routine office activities like meetings, workshops (UCA), provision of desk technical support
6. 1 company (MUJO Microfinance LTd) assisted and get registered by URSB as money lending company
7. Value addition facilities under CAIP program (Kyawagonya and Kisekka) and that got from NAADS secretariat (Kiwangala) were inspected and operators were called to ensure standards and compliance.
8. Value addition facilities in Kinoni & Lwengo Town councils were

VOTE: 883 Lwengo District

Quarter 4

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
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Service Area: 10 Administration and Management

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,340	0
227001 Travel inland	108,400	0
Total for Budget Output	147,740	0
Wage	0	0
Non-Wage	147,740	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Payment of additional Pension to close the shortage	staff salaries paid pension and gratuity paid	No shortage in wage and gratuity
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	880,870	171,009
273104 Pension	432,450	546,228
273105 Gratuity	190,421	190,100
352880 Salary Arrears Budgeting	65,052	0
352881 Pension and Gratuity Arrears Budgeting	264,051	0
Total for Budget Output	1,832,844	907,338
Wage	880,870	171,009
Non-Wage	951,973	736,328
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 883 Lwengo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	12,254	200	
221008 Information and Communication Technology Supplies.	800	0	
Total for Budget Output	13,054	200	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	13,054	200	
Ext Finance	0	0	

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

office sanitariness procured	The variation was as a result of low allocation of Non wage to cater for all the activities
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
312235 Furniture and Fittings - Acquisition	10,000	0	
Total for Budget Output	10,000	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	10,000	0	
Ext Finance	0	0	

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,918	0	
Total for Budget Output	91,918	0	
Wage	0	0	
Non-Wage	91,918	0	

VOTE: 883 Lwengo District

Quarter 4

Department: 010 Administration

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

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

Board of survey conducted	Board of survey conducted	low allocation of resources to the department
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	5,000	1,396
227001 Travel inland	292,833	0
312235 Furniture and Fittings - Acquisition	33,910	0
313121 Non-Residential Buildings - Improvement	200,000	199,999
Total for Budget Output	531,742	201,395
Wage	0	0
Non-Wage	152,737	1,396
GoU Dev	379,005	199,999
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

1896 staff salaries paid, welfare maintained, 45 staff appraised, line ministries consulted	staff salaries paid, welfare maintained, staff appraised, line ministries consulted	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
221010 Special Meals and Drinks	5,000	0
221011 Printing, Stationery, Photocopying and Binding	10,838	2,709
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	6,000	900
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Budget Output	35,838	3,609
Wage	0	0
Non-Wage	35,838	3,609
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 883 Lwengo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060508 Procurement and disposal of Assets managed

Service providers and tenderors procured	Service providers and tenderors procured	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
221001 Advertising and Public Relations	4,000	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	12,500	0
Wage	0	0
Non-Wage	12,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

records well maintained, 345 new files opened, 123 mails routed to RO	records well maintained, new files opened, mails routed to RO	low allocation of local revenue to the department
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	3,000	0
Total for Budget Output	8,500	0
Wage	0	0
Non-Wage	8,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Utilities and bills paid, security maintained at the district, vehicles well maintained, compound maintained, Public service disseminated	Utilities and bills paid, security maintained at the district, vehicles well maintained, compound maintained, Public service disseminated	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	364,418	0
221005 Official Ceremonies and State Functions	5,000	0

VOTE: 883 Lwengo District

Quarter 4

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>US\$ Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,200	174
221011 Printing, Stationery, Photocopying and Binding	2,800	1,290
221017 Membership dues and Subscription fees.	6,000	0
222001 Information and Communication Technology Services.	5,200	750
223004 Guard and Security services	7,200	2,400
223005 Electricity	4,000	500
223006 Water	3,000	0
227001 Travel inland	96,323	19,986
227004 Fuel, Lubricants and Oils	44,000	16,150
228002 Maintenance-Transport Equipment	23,000	3,750
263402 Transfer to Other Government Units	0	297,615
Total for Budget Output	562,141	342,615
Wage	0	0
Non-Wage	562,141	342,015
GoU Dev	0	600
Ext Finance	0	0

Budget Output: 000033 Support to Regional Offices

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	700,000	489,170
Total for Budget Output	700,000	489,170
Wage	0	0
Non-Wage	0	0
GoU Dev	700,000	489,170
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,890	0
227001 Travel inland	24,084	0

VOTE: 883 Lwengo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	57,975 0
	Wage	0 0
	Non-Wage	57,975 0
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	10,563	0	
	Total for Budget Output	10,563	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	10,563	0
	Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output: 16030101 Administrative and ICT support services enhanced**

8 ICT Equipment well maintained and serviced	ICT Equipment well maintained and serviced,	low allocation of funds to the department
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	5,000	0	
227001 Travel inland	4,000	2,260	
	Total for Budget Output	9,000	2,260
	Wage	0	0
	Non-Wage	9,000	2,260
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

VOTE: 883 Lwengo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
8 monitoring reports in place	Government programs monitored and supervised	low allocation of funds to the department

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		4,000	0
Total for Budget Output		4,000	0
	Wage	0	0
	Non-Wage	4,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		4,027,814	1,946,587
	Wage	880,870	171,009
	Non-Wage	2,034,321	1,085,608
	GoU Dev	1,112,623	689,970
	Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

1	Coordinated with line ministries, Salaries paid for 3 months, supervised revenue mobilization and preparation of reports, payments processed, attended to meetings, responded to external inquiries	Less funds allocated to the output to enable carry out all the planned activities
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	223,093	38,486
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	10,000	1,524
221012 Small Office Equipment	2,000	0
221014 Bank Charges and other Bank related costs	1,480	605
221016 Systems Recurrent costs	30,000	7,500
227001 Travel inland	25,496	5,659
228002 Maintenance-Transport Equipment	10,000	3,000
312231 Office Equipment - Acquisition	10,000	0
Total for Budget Output	315,069	57,273
Wage	223,093	38,486
Non-Wage	81,976	18,787
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

NA	Prepared and submitted the final budget for approval, Nine months reports prepared and submitted, URA Tax returns prepared for March to May 2024, Q3 PBS Report prepared, Generator serviced, stationery procured, Accountabilities followed up. inquiries done	Less funds allocated
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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

VOTE: 883 Lwengo District

Quarter 4

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>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	37,268	9,000
227004 Fuel, Lubricants and Oils	10,989	4,747
Total for Budget Output	56,257	13,747
Wage	0	0
Non-Wage	56,257	13,747
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

NA	LLGs monitored and supervised, LLGs' staff oriented in preparation of financial reports	Little funds allocated
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000	
227001 Travel inland	17,771	7,330	
227004 Fuel, Lubricants and Oils	18,000	3,000	
Total for Budget Output	40,771	11,330	
Wage	0	0	
Non-Wage	40,771	11,330	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	412,096	82,351	
Wage	223,093	38,486	
Non-Wage	179,004	43,865	
GoU Dev	10,000	0	
Ext Finance	0	0	

VOTE: 883 Lwengo District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Payment of Salaries for April, May and June, pre- verification exercise for teachers for newly coded schools, Payment of office rent for April, May and June, Exposure on E-Recruitment with public education and health service commissions

Na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,796	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,940	2,235
221001 Advertising and Public Relations	1,200	600
221009 Welfare and Entertainment	1,500	410
221011 Printing, Stationery, Photocopying and Binding	800	200
223901 Rent-(Produced Assets) to other govt. units	2,400	600
227001 Travel inland	10,600	2,235
228004 Maintenance-Other Fixed Assets	460	100
Total for Budget Output	58,697	6,380
Wage	30,796	0
Non-Wage	27,900	6,380
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Contracts Committee meeting to be held, Submission of documents to PPDA and Ministry of finance

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,149	675
227001 Travel inland	1,990	497
Total for Budget Output	5,139	1,172
Wage	0	0
Non-Wage	5,139	1,172
GoU Dev	0	0

VOTE: 883 Lwengo District

Quarter 4

Department: 030 Statutory bodies

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

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	196,846	37,002
211105 Ex-Gratia for Political leaders.	0	66,805
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,821	14,462
211107 Boards, Committees and Council Allowances	24,000	7,800
227001 Travel inland	11,400	0
227004 Fuel, Lubricants and Oils	15,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
Total for Budget Output	325,667	126,069
Wage	196,846	37,002
Non-Wage	128,821	89,067
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

payment of council and committee meals and refreshments, na
 Benchmarking on Ex gratia and PAYEE and other
 allowances of District councillors district,communication for
 4rt QTR activities, Purchase of cleaning materials ,Purchase
 of stationary for 4th QTR

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,550	3,226
221011 Printing, Stationery, Photocopying and Binding	2,191	550
222001 Information and Communication Technology Services.	1,600	400
224004 Beddings, Clothing, Footwear and related Services	400	100
227001 Travel inland	11,100	0
227004 Fuel, Lubricants and Oils	56,400	14,250
228002 Maintenance-Transport Equipment	30,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	112,241	18,526
Wage	0	0

VOTE: 883 Lwengo District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	82,241 18,526
	GoU Dev	30,000 0
	Ext Finance	0 0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms**

na

na

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,320	580
221009 Welfare and Entertainment	615	153
221011 Printing, Stationery, Photocopying and Binding	920	230
227001 Travel inland	3,000	500
227004 Fuel, Lubricants and Oils	1,199	300
Total for Budget Output	8,054	1,763
Wage	0	0
Non-Wage	8,054	1,763
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

District committee land board meetings to be held

na

PIAP Output: 16080515 Critical system processes automated

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,400	1,850
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	510	128
222001 Information and Communication Technology Services.	200	65
227001 Travel inland	5,750	938
Total for Budget Output	15,460	3,380
Wage	0	0
Non-Wage	15,460	3,380

VOTE: 883 Lwengo District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	525,258
	Wage	227,642
	Non-Wage	267,616
	GoU Dev	30,000
	Ext Finance	0

VOTE: 883 Lwengo District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,160
221011 Printing, Stationery, Photocopying and Binding	0	310
221012 Small Office Equipment	0	150
222001 Information and Communication Technology Services.	0	100
226002 Licenses	0	7,510
227001 Travel inland	0	44,649
228002 Maintenance-Transport Equipment	0	1,345
Total for Budget Output	0	55,224
Wage	0	0
Non-Wage	0	55,224
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

10 LLG Monitoring and Supervision visits NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	3,888
227001 Travel inland	0	28,518
Total for Budget Output	0	32,406
Wage	0	0
Non-Wage	0	32,406
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

VOTE: 883 Lwengo District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030502 Certification permits for products and firms issued.		
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	0	75	
222001 Information and Communication Technology Services.	0	60	
227001 Travel inland	0	1,615	
Total for Budget Output	0	1,750	
Wage	0	0	
Non-Wage	0	1,750	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

25% Production and Management services strengthened NA

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Agricultural Extension and advisory services strengthened. NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,042,513	251,913	
224010 Protective Gear	0	0	
227001 Travel inland	0	6,519	
312235 Furniture and Fittings - Acquisition	0	0	
313235 Furniture and Fittings - Improvement	0	0	
Total for Budget Output	1,042,513	258,432	
Wage	1,042,513	251,913	
Non-Wage	0	6,519	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010017 Machinery acquisition and maintenance

VOTE: 883 Lwengo District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
25% of planned vehicle maintenance and repair services done	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	0	549	
Total for Budget Output	0	549	
Wage	0	0	
Non-Wage	0	549	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	0	18,025	
Total for Budget Output	0	18,025	
Wage	0	0	
Non-Wage	0	18,025	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010004 Animal feeds production**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	0	400	
221011 Printing, Stationery, Photocopying and Binding	0	150	
222001 Information and Communication Technology Services.	0	208	
224003 Agricultural Supplies and Services	0	1,000	
227001 Travel inland	0	2,784	
Total for Budget Output	0	4,541	
Wage	0	0	
Non-Wage	0	3,541	

VOTE: 883 Lwengo District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0 1,000
	Ext Finance	0 0

Budget Output: 010009 Research Partnerships

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	400
221011 Printing, Stationery, Photocopying and Binding	0	150
222001 Information and Communication Technology Services.	0	120
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	0	2,829
Total for Budget Output	0	3,499
Wage	0	0
Non-Wage	0	3,499
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management**PIAP Output: 01041103 Coffee productivity enhanced**

25% of crop production and productivity services carried out NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	600
221011 Printing, Stationery, Photocopying and Binding	0	225
222001 Information and Communication Technology Services.	0	180
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	0	4,360
Total for Budget Output	0	5,365
Wage	0	0
Non-Wage	0	5,365
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services**

VOTE: 883 Lwengo District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030501 Certification permits for products and firms issued.		
25% of vermin/ pest control services provided to farmers.	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
312231 Office Equipment - Acquisition	0	4,768	
Total for Budget Output	0	4,768	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	4,768	
Ext Finance	0	0	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	0	10,596	
Total for Budget Output	0	10,596	
Wage	0	0	
Non-Wage	0	10,596	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

25% of UgIFT Microsale irrigation projects conducted NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	0	18,897	
224003 Agricultural Supplies and Services	0	550,035	
225204 Monitoring and Supervision of capital work	15,436	16,658	
Total for Budget Output	15,436	585,591	
Wage	0	0	

VOTE: 883 Lwengo District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	15,436 435
	GoU Dev	0 585,156
	Ext Finance	0 0

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301 Value addition equipment acquired**

25% capital projects works implemented NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		0	4,094
312229 Other ICT Equipment - Acquisition		0	0
	Total for Budget Output	0	4,094
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	4,094
	Ext Finance	0	0
	Total for Department	1,057,949	984,839
	Wage	1,042,513	251,913
	Non-Wage	15,436	137,909
	GoU Dev	0	595,018
	Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
2 Health Workers Recruited	NA	Lack of adequate

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,726,029	1,060,138
225204 Monitoring and Supervision of capital work	37,236	26,465
227001 Travel inland	1,760,000	422,707
263308 Sector Conditional Grant (Non-Wage)	624,482	156,121
312111 Residential Buildings - Acquisition	175,750	165,737
312121 Non-Residential Buildings - Acquisition	11,875	11,875
312233 Medical, Laboratory and Research & appliances - Acquisition	300,000	354,244
313111 Residential Buildings - Improvement	49,972	49,972
313121 Non-Residential Buildings - Improvement	57,790	57,790
313129 Other Buildings other than dwellings - Improvement	28,689	28,689
Total for Budget Output	7,771,823	2,333,737
Wage	4,726,029	1,060,138
Non-Wage	624,482	156,121
GoU Dev	661,312	698,809
Ext Finance	1,760,000	418,669

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000010 Leadership and Management**

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	150
221012 Small Office Equipment	300	75
223001 Property Management Expenses	5,592	1,950
223005 Electricity	2,000	500
227001 Travel inland	34,570	8,641
227004 Fuel, Lubricants and Oils	24,000	6,000

VOTE: 883 Lwengo District

Quarter 4

Department: 050 Health

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
228002 Maintenance-Transport Equipment	7,957	1,990
Total for Budget Output	75,019	19,306
Wage	0	0
Non-Wage	75,019	19,306
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,846,843	2,353,042
Wage	4,726,029	1,060,138
Non-Wage	699,502	175,426
GoU Dev	661,312	698,809
Ext Finance	1,760,000	418,669

VOTE: 883 Lwengo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

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

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

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	8,391	204
Total for Budget Output	8,391	204
Wage	0	0
Non-Wage	8,391	204
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
221020 Litigation and related expenses	2,618	0
Total for Budget Output	2,618	0
Wage	0	0
Non-Wage	2,618	0
GoU Dev	0	0

VOTE: 883 Lwengo District

Quarter 4

Department: 060 Education

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

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

All UPE schools and selected private schools inspected.	All UPE schools and selected private schools inspected.	Receipt of supplementary budget
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	50,704	26,182	
Total for Budget Output	50,704	26,182	
Wage	0	0	
Non-Wage	50,704	26,182	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Capacity of headteachers and SMCs of schools in Town Councils Built.	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	10,000	2,910	
Total for Budget Output	10,000	2,910	
Wage	0	0	
Non-Wage	10,000	2,910	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	3,000	590	
225204 Monitoring and Supervision of capital work	23,560	4,250	
228001 Maintenance-Buildings and Structures	217,409	217,408	
263310 Sector Development Grant	9,882	4,942	
312121 Non-Residential Buildings - Acquisition	240,000	132,466	
312221 Light ICT hardware - Acquisition	3,000	0	
Total for Budget Output	496,850	359,656	

VOTE: 883 Lwengo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	229,608
	GoU Dev	267,242
	Ext Finance	0

Budget Output: 320110 Sports and recreational services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	34,000	14,200	
Total for Budget Output	34,000	14,200	
	Wage	0	
	Non-Wage	14,200	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	8,669,936	2,638,977	
Total for Budget Output	8,669,936	2,638,977	
	Wage	2,638,977	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,314,818	424,642	
Total for Budget Output	1,314,818	424,642	
	Wage	0	
	Non-Wage	424,642	

VOTE: 883 Lwengo District

Quarter 4

Department: 060 Education

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

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	6,300	
225202 Environment Impact Assessment for Capital Works	10,000	0	
225204 Monitoring and Supervision of capital work	158,249	105,579	
228001 Maintenance-Buildings and Structures	200,000	200,000	
312121 Non-Residential Buildings - Acquisition	3,224,731	2,016,785	
Total for Budget Output	3,604,980	2,328,664	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	3,604,980	2,328,664	
Ext Finance	0	0	

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,390,880	515,054	
Total for Budget Output	1,390,880	515,054	
Wage	0	0	
Non-Wage	1,390,880	515,054	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 883 Lwengo District

Quarter 4

Department: 060 Education

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
211101 General Staff Salaries	4,327,495	1,742,911
228001 Maintenance-Buildings and Structures	14,382	9,120
Total for Budget Output	4,341,877	1,752,032
Wage	4,327,495	1,742,911
Non-Wage	14,382	9,120
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	528,798	100,829
Total for Budget Output	528,798	100,829
Wage	528,798	100,829
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	78,187
Total for Budget Output	156,317	78,187
Wage	0	0
Non-Wage	156,317	78,187
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

VOTE: 883 Lwengo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	64,698	16,361
221009 Welfare and Entertainment	828	36
Total for Budget Output	65,526	16,397
Wage	64,698	16,361
Non-Wage	828	36
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	5,200
227001 Travel inland	18,400	8,637
Total for Budget Output	18,400	13,837
Wage	0	0
Non-Wage	18,400	13,837

VOTE: 883 Lwengo District

Quarter 4

Department: 060 Education

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,737,096	8,271,772
Wage	13,590,928	4,499,078
Non-Wage	3,273,946	1,306,421
GoU Dev	3,872,222	2,466,272
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

1No. quarterly report prepared, 1no. road committee meeting held and works supervised and monitored. NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	6,000
221001 Advertising and Public Relations	1,000	1,000
221003 Staff Training	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
221012 Small Office Equipment	2,000	2,000
227001 Travel inland	18,000	16,206
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Budget Output	50,000	42,206
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	42,206
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

21km NA

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

6Km of District Roads and 30m Drainage channel Rehabilitated. NA

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

Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	835,000	625,643
Total for Budget Output	835,000	625,643
Wage	0	0
Non-Wage	0	0
GoU Dev	835,000	625,643
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

VOTE: 883 Lwengo District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Equipment repaired NA

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	19,607	7,793
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,000	120,991
Total for Budget Output	169,607	128,784
Wage	0	0
Non-Wage	19,607	7,793
GoU Dev	150,000	120,991
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

106km of district and community access roads maintained. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	125,759	28,882
221011 Printing, Stationery, Photocopying and Binding	2,400	1,818
227001 Travel inland	3,943	82
263402 Transfer to Other Government Units	713,336	229,751
Total for Budget Output	845,437	260,533
Wage	125,759	28,882
Non-Wage	719,679	231,651
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000010 Leadership and Management****PIAP Output: 1203010501 Blood products available**

25% of 5 stance VIP latrine at District Headquarter renovated. NA

VOTE: 883 Lwengo District

Quarter 4

Department: 070 Roads and Engineering

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	12,309	12,309
Total for Budget Output	12,309	12,309
Wage	0	0
Non-Wage	0	0
GoU Dev	12,309	12,309
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

1No of rain harvesting tank constructed at heath centers. NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	40,000	40,000
Total for Budget Output	40,000	40,000
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	40,000
Ext Finance	0	0
Total for Department	1,952,353	1,109,475
Wage	125,759	28,882
Non-Wage	739,285	239,445
GoU Dev	1,087,309	841,148
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	65,539	7,812	
221002 Workshops, Meetings and Seminars	8,000	2,000	
221003 Staff Training	4,500	1,125	
221009 Welfare and Entertainment	4,000	0	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,510	
221012 Small Office Equipment	1,500	1,125	
222001 Information and Communication Technology Services.	94	93	
223006 Water	10,000	10,000	
225204 Monitoring and Supervision of capital work	48,335	20,361	
227001 Travel inland	31,000	7,750	
227004 Fuel, Lubricants and Oils	12,000	3,013	
228001 Maintenance-Buildings and Structures	25,643	23,942	
228002 Maintenance-Transport Equipment	5,464	1,366	
228004 Maintenance-Other Fixed Assets	1,000	1,000	
263310 Sector Development Grant	561,943	299,621	
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	51,310	
Total for Budget Output	782,018	432,027	
Wage	65,539	7,812	
Non-Wage	70,558	18,982	
GoU Dev	645,921	405,233	
Ext Finance	0	0	
Total for Department	782,018	432,027	
Wage	65,539	7,812	
Non-Wage	70,558	18,982	
GoU Dev	645,921	405,233	
Ext Finance	0	0	

VOTE: 883 Lwengo District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

3 departmental meetings, 4 liason meetings with line ministry, NFA, NEMA to ensure national and district priorities, inspection of wetland sections, capacity building in training by ICF, Environment Inspectors training	no variations
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	157,616	59,896
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,300	1,075
221002 Workshops, Meetings and Seminars	6,000	1,680
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	1,548	394
222001 Information and Communication Technology Services.	1,900	475
224003 Agricultural Supplies and Services	6,500	0
227001 Travel inland	21,500	3,055
227004 Fuel, Lubricants and Oils	14,785	3,424
Total for Budget Output	217,149	70,749
Wage	157,616	59,896
Non-Wage	51,533	10,853
GoU Dev	8,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output: 06070302 Land Information System automated and integrated with other systems**

Processing of titles for Kakoma HCIII and Kyazanga Health IV and organising for physical planning committee meetings (2) and physical planning inspections (30) in number.	the funds were originally designated for procurement of land but the land seller eventually denied the offer to the district.
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PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

none	NA
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VOTE: 883 Lwengo District

Quarter 4

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
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	2,000	670
227004 Fuel, Lubricants and Oils	3,000	0
342111 Land - Acquisition	10,000	10,000
Total for Budget Output	17,000	11,170
Wage	0	0
Non-Wage	7,000	1,170
GoU Dev	10,000	10,000
Ext Finance	0	0
Total for Department	234,149	81,919
Wage	157,616	59,896
Non-Wage	58,533	12,023
GoU Dev	18,000	10,000
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	58,000	5,802
282101 Donations	360,000	38,520
Total for Budget Output	418,000	44,322
Wage	0	0
Non-Wage	418,000	44,322
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

Gender based violence cases received and followed up for completion 2 Gender based violence sensitization meetings conducted in Lwengo and Kyazanga TC in a bid to resolve cases reported. NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,102	526
Total for Budget Output	2,102	526
Wage	0	0
Non-Wage	2,102	526
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 883 Lwengo District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
PWDs living with HIV mobilized and sensitized	2 Groups of PWDs living with HIV mobilized and sensitized in Ndagwe S/C and Kinoni TC	Funds available could not adequately cover planned activities

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		2,000	500
Total for Budget Output		2,000	500
	Wage	0	0
	Non-Wage	2,000	500
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Departmental staffs paid their salaries and wages	13 Departmental staffs paid their salaries and wages	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		147,419	25,772
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		684	684
221009 Welfare and Entertainment		606	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
221012 Small Office Equipment		1,000	0
227001 Travel inland		6,226	1,557
227004 Fuel, Lubricants and Oils		2,000	500
Total for Budget Output		158,935	28,512
	Wage	147,419	25,772
	Non-Wage	11,516	2,741
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services**

N / A

VOTE: 883 Lwengo District

Quarter 4

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		
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,102	1,052
Total for Budget Output	2,102	1,052
Wage	0	0
Non-Wage	2,102	1,052
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

Support to Youth, Women, PWD and Old persons District Councils to implement their planned activities	4 District Councils (PWD, Women, Old persons and Youth) supported to implement their planned activities.	N/A
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Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
227001 Travel inland	34,204	1,154
Total for Budget Output	34,204	1,154
Wage	0	0
Non-Wage	4,204	1,154
GoU Dev	0	0
Ext Finance	30,000	0

Budget Output: 320146 Support to special interest Groups**PIAP Output: 1204010302 Social care programs implemented**

Children and Youth services provided	6 Juvenile offenders supported to receive justice in courts of law.	Lack of transport facilities limited the scope of operation
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Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
227001 Travel inland	15,218	4,320
282103 Scholarships and related costs	2,000	0
Total for Budget Output	17,218	4,320
Wage	0	0
Non-Wage	17,218	4,320
GoU Dev	0	0

VOTE: 883 Lwengo District

Quarter 4

Department: 100 Community Based Services

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

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced

Workplaces inspected and monitored for compliance to labor laws, policies and guidelines. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		2,102	532
	Total for Budget Output	2,102	532
	Wage	0	0
	Non-Wage	2,102	532
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

PIAP Output: 15040201 CDMIS established and operationalized

LLG staff supported to implement, monitor and support supervise programme projects and activities NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		12,755	3,188
	Total for Budget Output	12,755	3,188
	Wage	0	0
	Non-Wage	12,755	3,188
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	649,417	84,105
	Wage	147,419	25,772
	Non-Wage	471,999	58,333
	GoU Dev	0	0
	Ext Finance	30,000	0

VOTE: 883 Lwengo District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000063 Quality Assurance Systems		
PIAP Output: 1203010501 Blood products available		
	Supported Lwengo HC IV with small Medical Equipment using DDEG funds	Change in disbursement schedules

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		2,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition		10,000	10,000
Total for Budget Output		12,000	10,000
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	12,000	10,000
	Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 14040401 Budget priorities aligned to programme plans**

	Department urged to mainstream HIV/AIDS in their workplans and Budgets	Funds	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		200	0
Total for Budget Output		200	0
	Wage	0	0
	Non-Wage	200	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services**

VOTE: 883 Lwengo District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
	Attended the Strategic Direction of NDP IV by NPA	Change of priorities
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Facilitate payment of salaries for Planning Staff	Facilitated payments of Planning Department staff salaries for April, May and June 2024.	Adjustments in the priorities for the District
PIAP Output: 1801051103 Functional community information system at parish level.		
Support the District and LLGs in Collection of Data upto Parish level	NA	
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	Administrative Data from the Departments collected and submitted to UBOS	Changing Priorities in the Department

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	30,309	3,923	
221009 Welfare and Entertainment	7,000	1,750	
221011 Printing, Stationery, Photocopying and Binding	1,500	150	
225202 Environment Impact Assessment for Capital Works	3,000	1,500	
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0	
225204 Monitoring and Supervision of capital work	5,200	358	
227001 Travel inland	51,027	4,774	
227004 Fuel, Lubricants and Oils	4,000	1,000	
Total for Budget Output	106,036	13,456	
	Wage	3,923	
	Non-Wage	7,525	
	GoU Dev	2,008	
	Ext Finance	0	

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

	Collected Administrative Data, collected Data for Planning and Budgeting in the Quarter.	Workplan reviews and funds disbursement
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
Support Departments and LLGs in preparation of their Budgets and reports	Supported Departments and LLGs in preparation of their Budgets (approved budget estimates) and reports (Quarter 3 Reports)	Change in the Department priorities

VOTE: 883 Lwengo District

Quarter 4

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	3,000	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	356	86
227001 Travel inland	20,338	909
Total for Budget Output	24,194	996
Wage	0	0
Non-Wage	10,856	995
GoU Dev	13,338	1
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

Holding Monthly District Technical Planning Committee meetings, Attending Top Management meetings, Preparation of District Workplans, Budgets and Development Plan	Held Monthly District Technical Planning Committee meetings(April,May and June 2024), coordinated and attended Top Management meetings, Prepared District Workplans, Budgets(Approved) and Development Plan follow up done for the Quarter.	Change in priorities
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PIAP Output: 18011204 Effective Program secretariate

Coordinate, Prepare and Sumbit District and Department PBS Reports and Workplans	NA
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PIAP Output: 18011205 Effective DPI Programme Secretariat

Monitored and support supervised LLGs and Departments on Development Plan in the Quarter.	Change in priorities
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Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	0
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,500	449
221016 Systems Recurrent costs	15,000	3,750
222001 Information and Communication Technology Services.	1,500	375
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	26,727	966
227004 Fuel, Lubricants and Oils	3,000	1,527
Total for Budget Output	63,727	10,067
Wage	0	0

VOTE: 883 Lwengo District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	28,200 10,040
	GoU Dev	26,527 27
	Ext Finance	9,000 0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Carrying Physical Development Planning, Reconaissance	Supported the District Physical Planner to carry out Physical Development Planning, Reconaissance on Schools and Health Facilities in the District using DDEG funds	Change of guidelines and guidance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		5,000	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
227001 Travel inland		8,000	0
Total for Budget Output		14,000	0
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	4,000	0
	Ext Finance	0	0
Total for Department		220,157	34,518
	Wage	30,309	3,923
	Non-Wage	72,856	18,559
	GoU Dev	106,992	12,036
	Ext Finance	10,000	0

VOTE: 883 Lwengo District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,985	2,995
Total for Budget Output	3,985	2,995
Wage	0	0
Non-Wage	3,985	2,995
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

4 Quarterly audit reports	Delayed release of funds
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	54,045	10,496
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221017 Membership dues and Subscription fees.	3,000	0
227001 Travel inland	9,340	2,070
227004 Fuel, Lubricants and Oils	12,000	6,000
Total for Budget Output	79,885	18,566
Wage	54,045	10,496
Non-Wage	25,840	8,070
GoU Dev	0	0
Ext Finance	0	0
Total for Department	83,870	21,561
Wage	54,045	10,496
Non-Wage	29,825	11,065
GoU Dev	0	0
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 4

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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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Field Technical Support and Guidance provided to Operators of 20 Tourism and hospitalities facilities	<ul style="list-style-type: none"> •45 Tourism and hospitalities facilities in Lwengo, Kyazanga & Katovu Town councils were monitored and Operators sensitized on basic safety requirements and standardizes • Crested Crane habitants of Kiyanja, Katuulo, Bulumbale and kaikolongo, kyojja we 	Inadequate resources(Funds)
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,800	1,400
227001 Travel inland	4,290	2,110
227004 Fuel, Lubricants and Oils	2,504	971
Total for Budget Output	9,594	4,481
Wage	0	0
Non-Wage	2,594	981
GoU Dev	7,000	3,500
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

15 business operators (cooperatives) backstoped in BDS	45 PDM SACCOS & 10 Ordinary SACCOS were oriented in BDS during their 2023 AGMS	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	33,919	10,579
221002 Workshops, Meetings and Seminars	1,260	860
221008 Information and Communication Technology Supplies.	500	500
221011 Printing, Stationery, Photocopying and Binding	981	692
222001 Information and Communication Technology Services.	400	250
227001 Travel inland	1,583	463
Total for Budget Output	38,643	13,344
Wage	33,919	10,579
Non-Wage	4,724	2,765

VOTE: 883 Lwengo District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190001 Private sector coordination**PIAP Output: 07040301 Jobs created**

100 citizens employed by private sectors	102 citizens employed by private sectors in 16 cooperative societies and 24 value addition facilities inspected	Inadequate funds cover the District
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,630	925
Total for Budget Output	1,630	925
Wage	0	0
Non-Wage	1,630	925
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,750	1,582
227004 Fuel, Lubricants and Oils	1,200	712
Total for Budget Output	3,950	2,294
Wage	0	0
Non-Wage	3,950	2,294
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

District trade fair show conducted in liaison with production department	not done	non allocation of funds under Local revenue
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	610	350
227004 Fuel, Lubricants and Oils	397	397
Total for Budget Output	1,007	747
Wage	0	0

VOTE: 883 Lwengo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,007 747
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	0	0	
Total for Budget Output	0	0	
	Wage	0 0	
	Non-Wage	0 0	
	GoU Dev	0 0	
	Ext Finance	0 0	

Budget Output: 190036 Trade Development**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

1 trade business meeting conducted on non tariff trade barriers NA

PIAP Output: 07030201 Product and market information systems developed

Bukoto south Constituency advocacy meetibg held to Identify land and collaborate with partners not done inadequate funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,500	1,500	
227004 Fuel, Lubricants and Oils	310	310	
Total for Budget Output	1,810	1,810	
	Wage	0 0	
	Non-Wage	1,810 1,810	
	GoU Dev	0 0	
	Ext Finance	0 0	

Service Area: 20 Value Chain Services**Programme: 04 Manufacturing****SubProgramme: 02 Trade Development****Budget Output: 100001 Sensitisation on Standardisation**

VOTE: 883 Lwengo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products		
Follow up on the compliance issues on quality assurance among industrialists in the District.	Value addition facilities in Kinoni & Lwengo Town councils were inspected and operators & owners oriented in record keeping and compliance issues including safe measures for casual workers	N/a

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	0
227001 Travel inland		2,205	1,748
	Total for Budget Output	3,205	1,748
	Wage	0	0
	Non-Wage	3,205	1,748
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	59,840	25,349
	Wage	33,919	10,579
	Non-Wage	18,920	11,270
	GoU Dev	7,000	3,500
	Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 4

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
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Service Area: 10 Administration and Management

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,340	0
227001 Travel inland	108,400	0
Total for Budget Output	147,740	0
Wage	0	0
Non-Wage	147,740	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA	staff salaries paid pension and gratuity paid	No shortage in wage and gratuity
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	880,870	831,471
273104 Pension	432,450	1,307,327
273105 Gratuity	190,421	760,401
352880 Salary Arrears Budgeting	65,052	64,862
352881 Pension and Gratuity Arrears Budgeting	264,051	264,051
Total for Budget Output	1,832,844	3,228,112
Wage	880,870	831,471

VOTE: 883 Lwengo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	951,973 2,396,641
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,254	12,254
221008 Information and Communication Technology Supplies.	800	800
Total for Budget Output	13,054	13,054
Wage	0	0
Non-Wage	0	0
GoU Dev	13,054	13,054
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

office sanitariness procured

The variation was as a result of low allocation of Non wage to cater for all the activities

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

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	10,000
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 883 Lwengo District

Quarter 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,918	0
Total for Budget Output	91,918	0
Wage	0	0
Non-Wage	91,918	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

1 Board of survey report in place

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
224004 Beddings, Clothing, Footwear and related Services	5,000	3,896
227001 Travel inland	292,833	3,000
312235 Furniture and Fittings - Acquisition	33,910	0
313121 Non-Residential Buildings - Improvement	200,000	199,999
Total for Budget Output	531,742	206,895
Wage	0	0
Non-Wage	152,737	6,896
GoU Dev	379,005	199,999
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

1896 staff salaries paid, welfare maintained, 45 staff appraised, line ministries consulted

low allocation of funds to the department

VOTE: 883 Lwengo District

Quarter 4

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
221010 Special Meals and Drinks	5,000	4,458
221011 Printing, Stationery, Photocopying and Binding	10,838	10,837
227001 Travel inland	4,000	3,900
227004 Fuel, Lubricants and Oils	6,000	6,000
273102 Incapacity, death benefits and funeral expenses	10,000	500
Total for Budget Output	35,838	25,695
Wage	0	0
Non-Wage	35,838	25,695
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

23 Service providers and tenderors procured

low allocation of funds to the department

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	4,000
227001 Travel inland	2,500	1,500
227004 Fuel, Lubricants and Oils	6,000	5,915
Total for Budget Output	12,500	11,415
Wage	0	0
Non-Wage	12,500	11,415
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

records well maintained, new files opened, mails routed to RO

low allocation of local revenue to the department

VOTE: 883 Lwengo District

Quarter 4

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>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,250
227001 Travel inland	3,000	2,875
Total for Budget Output	8,500	4,125
Wage	0	0
Non-Wage	8,500	4,125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

Utilities and bills paid, security maintained at the district, vehicles well maintained, compound maintained, Public service disseminated

low allocation of funds to the department

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	364,418	0
221005 Official Ceremonies and State Functions	5,000	0
221007 Books, Periodicals & Newspapers	1,200	696
221011 Printing, Stationery, Photocopying and Binding	2,800	2,700
221017 Membership dues and Subscription fees.	6,000	0
222001 Information and Communication Technology Services.	5,200	3,900
223004 Guard and Security services	7,200	7,200
223005 Electricity	4,000	1,500
223006 Water	3,000	0
227001 Travel inland	96,323	45,466
227004 Fuel, Lubricants and Oils	44,000	42,400
228002 Maintenance-Transport Equipment	23,000	23,000
263402 Transfer to Other Government Units	0	1,002,855
Total for Budget Output	562,141	1,129,717
Wage	0	0

VOTE: 883 Lwengo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	562,141
	GoU Dev	0
	Ext Finance	0

Budget Output: 000033 Support to Regional Offices

N / A

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

UShs Thousand

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	700,000	700,000
Total for Budget Output	700,000	700,000
Wage	0	0
Non-Wage	0	0
GoU Dev	700,000	700,000
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 000023 Inspection and Monitoring**

N / A

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)	33,890	0
227001 Travel inland	24,084	0
Total for Budget Output	57,975	0
Wage	0	0
Non-Wage	57,975	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000023 Inspection and Monitoring**

N / A

VOTE: 883 Lwengo District

Quarter 4

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
227001 Travel inland	10,563	0
Total for Budget Output	10,563	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,563	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output: 16030101 Administrative and ICT support services enhanced**

ICT Equipment well maintained and serviced,

low allocation of funds to the department

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.	5,000	700
227001 Travel inland	4,000	4,000
Total for Budget Output	9,000	4,700
Wage	0	0
Non-Wage	9,000	4,700
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

8 reports in place

low allocation of funds to the department

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
227001 Travel inland	4,000	2,000
Total for Budget Output	4,000	2,000

VOTE: 883 Lwengo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	5,335,713
	Wage	831,471
	Non-Wage	3,391,621
	GoU Dev	1,112,623
	Ext Finance	0

VOTE: 883 Lwengo District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

1	4	Less funds allocated to the output to enable carry out all the planned activities
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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	223,093	200,625
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000
221012 Small Office Equipment	2,000	0
221014 Bank Charges and other Bank related costs	1,480	2,081
221016 Systems Recurrent costs	30,000	30,000
227001 Travel inland	25,496	24,584
228002 Maintenance-Transport Equipment	10,000	9,100
312231 Office Equipment - Acquisition	10,000	0
Total for Budget Output	315,069	278,389
Wage	223,093	200,625
Non-Wage	81,976	77,764
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

1	4	Less 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
221009 Welfare and Entertainment	4,000	0

VOTE: 883 Lwengo District

Quarter 4

Department: 020 Finance

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
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
227001 Travel inland	37,268	30,955
227004 Fuel, Lubricants and Oils	10,989	10,989
Total for Budget Output	56,257	44,944
Wage	0	0
Non-Wage	56,257	44,944
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

1	4	Little funds allocated
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
227001 Travel inland	17,771	12,300
227004 Fuel, Lubricants and Oils	18,000	12,000
Total for Budget Output	40,771	25,300
Wage	0	0
Non-Wage	40,771	25,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	412,096	348,633
Wage	223,093	200,625
Non-Wage	179,004	148,009
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Salaries paid for the year,pre- verification exercise for teachers for newly coded schools done , office rent paid for the year Exposure on E- Recruitment with public education and health service commissions done

Na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,796	22,458
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,940	8,940
221001 Advertising and Public Relations	1,200	1,200
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	800	800
223901 Rent-(Produced Assets) to other govt. units	2,400	2,400
227001 Travel inland	10,600	10,600
228004 Maintenance-Other Fixed Assets	460	440
Total for Budget Output	58,697	48,337
Wage	30,796	22,458
Non-Wage	27,900	25,880
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Contracts Committee meeting held, Submission of documents to PPDA and Ministry of finance done

NA

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)	3,149	2,700
227001 Travel inland	1,990	1,988

VOTE: 883 Lwengo District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	5,139 4,688
	Wage	0 0
	Non-Wage	5,139 4,688
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000010 Leadership and Management

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	196,846	173,778
211105 Ex-Gratia for Political leaders.	0	133,440
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,821	57,820
211107 Boards, Committees and Council Allowances	24,000	21,800
227001 Travel inland	11,400	10,797
227004 Fuel, Lubricants and Oils	15,600	15,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	4,190
Total for Budget Output	325,667	417,425
Wage	196,846	173,778
Non-Wage	128,821	243,647
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

council and committee meals and refreshments paid, Benchmarking on Ex gratia and PAYEE and other allowances of District councillors district done, communication for 4th QTR activities paid ,cleaning materials purchased ,stationary for 4th QTR purchased na

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,550	8,550

VOTE: 883 Lwengo District

Quarter 4

Department: 030 Statutory bodies

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>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,191	2,191
222001 Information and Communication Technology Services.	1,600	1,600
224004 Beddings, Clothing, Footwear and related Services	400	400
227001 Travel inland	11,100	11,000
227004 Fuel, Lubricants and Oils	56,400	56,400
228002 Maintenance-Transport Equipment	30,000	4,210
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	112,241	84,351
Wage	0	0
Non-Wage	82,241	80,141
GoU Dev	30,000	4,210
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services**

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms

na

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>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,320	2,320
221009 Welfare and Entertainment	615	614
221011 Printing, Stationery, Photocopying and Binding	920	920
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	1,199	1,198
Total for Budget Output	8,054	8,052
Wage	0	0
Non-Wage	8,054	8,052
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

VOTE: 883 Lwengo District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs		
	District committee land board meetings held	na
PIAP Output: 16080515 Critical system processes automated		

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)	7,400	7,400
221009 Welfare and Entertainment	1,600	1,600
221011 Printing, Stationery, Photocopying and Binding	510	510
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	5,750	4,750
Total for Budget Output	15,460	14,460
Wage	0	0
Non-Wage	15,460	14,460
GoU Dev	0	0
Ext Finance	0	0
Total for Department	525,258	577,313
Wage	227,642	196,236
Non-Wage	267,616	376,867
GoU Dev	30,000	4,210
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	3,520
221011 Printing, Stationery, Photocopying and Binding	0	1,240
221012 Small Office Equipment	0	600
222001 Information and Communication Technology Services.	0	400
226002 Licenses	0	7,510
227001 Travel inland	0	44,649
228002 Maintenance-Transport Equipment	0	5,383
Total for Budget Output	0	63,301
Wage	0	0
Non-Wage	0	63,301
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

10 LLG Monitoring and Supervision visits

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	11,488
227001 Travel inland	0	96,784
Total for Budget Output	0	108,272
Wage	0	0
Non-Wage	0	108,272
GoU Dev	0	0

VOTE: 883 Lwengo District

Quarter 4

Department: 040 Production and Marketing

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

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030502 Certification permits for products and firms issued.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	300
222001 Information and Communication Technology Services.	0	240
227001 Travel inland	0	6,460
Total for Budget Output	0	7,000
Wage	0	0
Non-Wage	0	7,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

25% Production and Management services strengthened

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,042,513	1,031,694
224010 Protective Gear	0	5,500
227001 Travel inland	0	26,522
312235 Furniture and Fittings - Acquisition	0	5,000
313235 Furniture and Fittings - Improvement	0	16,000
Total for Budget Output	1,042,513	1,084,716

VOTE: 883 Lwengo District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	1,042,513
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

25% of planned vehicle maintenance and repair services done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	0	2,200	
Total for Budget Output	0	2,200	
	Wage	0	
	Non-Wage	2,200	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	0	45,025	
Total for Budget Output	0	45,025	
	Wage	0	
	Non-Wage	45,025	
	GoU Dev	0	
	Ext Finance	0	

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010004 Animal feeds production**

N / A

VOTE: 883 Lwengo District

Quarter 4

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
221002 Workshops, Meetings and Seminars	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	600
222001 Information and Communication Technology Services.	0	814
224003 Agricultural Supplies and Services	0	8,000
227001 Travel inland	0	11,136
Total for Budget Output	0	22,150
Wage	0	0
Non-Wage	0	14,150
GoU Dev	0	8,000
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	600
222001 Information and Communication Technology Services.	0	480
224003 Agricultural Supplies and Services	0	10,500
227001 Travel inland	0	11,320
Total for Budget Output	0	24,500
Wage	0	0
Non-Wage	0	14,000
GoU Dev	0	10,500
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

25% of crop production and productivity services carried out

VOTE: 883 Lwengo District

Quarter 4

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
221002 Workshops, Meetings and Seminars	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	900
222001 Information and Communication Technology Services.	0	720
224003 Agricultural Supplies and Services	0	3,500
227001 Travel inland	0	17,980
Total for Budget Output	0	25,500
Wage	0	0
Non-Wage	0	22,000
GoU Dev	0	3,500
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output: 01030501 Certification permits for products and firms issued.**

25% of vermin/ pest control services provided to farmers.

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
312231 Office Equipment - Acquisition	0	4,768
Total for Budget Output	0	4,768
Wage	0	0
Non-Wage	0	0
GoU Dev	0	4,768
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

VOTE: 883 Lwengo District

Quarter 4

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
263308 Sector Conditional Grant (Non-Wage)	0	28,692
Total for Budget Output	0	28,692
Wage	0	0
Non-Wage	0	28,692
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken**

25% of UgIFT Microsale irrigation projects conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	135,927
224003 Agricultural Supplies and Services	0	690,048
225204 Monitoring and Supervision of capital work	15,436	88,480
Total for Budget Output	15,436	914,456
Wage	0	0
Non-Wage	15,436	15,435
GoU Dev	0	899,021
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301 Value addition equipment acquired**

25% capital projects works implemented

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	0	13,900
312229 Other ICT Equipment - Acquisition	0	3,000
Total for Budget Output	0	16,900

VOTE: 883 Lwengo District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	16,900
	Ext Finance	0
	Total for Department	1,057,949
	Wage	1,031,694
	Non-Wage	346,597
	GoU Dev	969,189
	Ext Finance	0

VOTE: 883 Lwengo District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

2 Health Workers Recruited	2 Health workers Recruited.	Lack of adequate
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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	4,726,029	4,856,935
225204 Monitoring and Supervision of capital work	37,236	37,235
227001 Travel inland	1,760,000	521,342
263308 Sector Conditional Grant (Non-Wage)	624,482	624,482
312111 Residential Buildings - Acquisition	175,750	165,737
312121 Non-Residential Buildings - Acquisition	11,875	11,875
312233 Medical, Laboratory and Research & appliances - Acquisition	300,000	354,244
313111 Residential Buildings - Improvement	49,972	49,972
313121 Non-Residential Buildings - Improvement	57,790	57,790
313129 Other Buildings other than dwellings - Improvement	28,689	28,689
Total for Budget Output	7,771,823	6,708,301
Wage	4,726,029	4,856,935
Non-Wage	624,482	624,482
GoU Dev	661,312	721,379
Ext Finance	1,760,000	505,504

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

VOTE: 883 Lwengo District

Quarter 4

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
221011 Printing, Stationery, Photocopying and Binding	600	600
221012 Small Office Equipment	300	300
223001 Property Management Expenses	5,592	4,840
223005 Electricity	2,000	2,000
227001 Travel inland	34,570	34,568
227004 Fuel, Lubricants and Oils	24,000	24,000
228002 Maintenance-Transport Equipment	7,957	7,957
Total for Budget Output	75,019	74,265
Wage	0	0
Non-Wage	75,019	74,265
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,846,843	6,782,566
Wage	4,726,029	4,856,935
Non-Wage	699,502	698,747
GoU Dev	661,312	721,379
Ext Finance	1,760,000	505,504

VOTE: 883 Lwengo District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	719
Total for Budget Output	2,000	719
Wage	0	0
Non-Wage	2,000	719
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	8,391	8,391
Total for Budget Output	8,391	8,391
Wage	0	0
Non-Wage	8,391	8,391
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

N / A

VOTE: 883 Lwengo District

Quarter 4

Department: 060 Education

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
221020 Litigation and related expenses	2,618	2,618
Total for Budget Output	2,618	2,618
Wage	0	0
Non-Wage	2,618	2,618
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

All UPE schools and selected private schools inspected. All UPE schools and selected private schools inspected. Receipt of supplementary budget

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	50,704	64,704
Total for Budget Output	50,704	64,704
Wage	0	0
Non-Wage	50,704	64,704
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Capacity of headteachers and SMCs of schools in Town Councils Built.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320003 Assets and Facilities Management

N / A

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	3,000	3,000
225204 Monitoring and Supervision of capital work	23,560	23,560
228001 Maintenance-Buildings and Structures	217,409	217,408
263310 Sector Development Grant	9,882	9,882
312121 Non-Residential Buildings - Acquisition	240,000	240,000
312221 Light ICT hardware - Acquisition	3,000	3,000
Total for Budget Output	496,850	496,850
Wage	0	0
Non-Wage	229,608	229,608
GoU Dev	267,242	267,242
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	34,000	34,000
Total for Budget Output	34,000	34,000
Wage	0	0
Non-Wage	34,000	34,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 883 Lwengo District

Quarter 4

Department: 060 Education

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>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	8,669,936	9,141,819
Total for Budget Output	8,669,936	9,141,819
Wage	8,669,936	9,141,819
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,314,818	1,314,818
Total for Budget Output	1,314,818	1,314,818
Wage	0	0
Non-Wage	1,314,818	1,314,818
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	12,000
225202 Environment Impact Assessment for Capital Works	10,000	10,000
225204 Monitoring and Supervision of capital work	158,249	158,249

VOTE: 883 Lwengo District

Quarter 4

Department: 060 Education

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>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	200,000	200,000
312121 Non-Residential Buildings - Acquisition	3,224,731	3,169,508
Total for Budget Output	3,604,980	3,549,757
Wage	0	0
Non-Wage	0	0
GoU Dev	3,604,980	3,549,757
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,390,880	1,476,890
Total for Budget Output	1,390,880	1,476,890
Wage	0	0
Non-Wage	1,390,880	1,476,890
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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	4,327,495	5,447,666
228001 Maintenance-Buildings and Structures	14,382	14,382
Total for Budget Output	4,341,877	5,462,048
Wage	4,327,495	5,447,666
Non-Wage	14,382	14,382

VOTE: 883 Lwengo District

Quarter 4

Department: 060 Education

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

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

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	528,798	497,427
Total for Budget Output	528,798	497,427
Wage	528,798	497,427
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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)	156,317	243,490
Total for Budget Output	156,317	243,490
Wage	0	0
Non-Wage	156,317	243,490
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services**

N / A

VOTE: 883 Lwengo District

Quarter 4

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
211101 General Staff Salaries	64,698	64,644
221009 Welfare and Entertainment	828	300
Total for Budget Output	65,526	64,944
Wage	64,698	64,644
Non-Wage	828	300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	40,000
Total for Budget Output	40,000	40,000
Wage	0	0
Non-Wage	40,000	40,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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	0	6,200
227001 Travel inland	18,400	24,842
Total for Budget Output	18,400	31,042
Wage	0	0

VOTE: 883 Lwengo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	18,400
	GoU Dev	0
	Ext Finance	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,737,096	22,440,518
Wage	13,590,928	15,151,557
Non-Wage	3,273,946	3,471,962
GoU Dev	3,872,222	3,816,999
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

1No. quarterly report prepared, 1no. road committee meeting held and works supervised and monitored.

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	12,000
221001 Advertising and Public Relations	1,000	1,000
221003 Staff Training	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
221012 Small Office Equipment	2,000	2,000
227001 Travel inland	18,000	18,000
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Budget Output	50,000	50,000
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	50,000
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

21km

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

6Km of District Roads and 30m Drainage channel Rehabilitated.

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

Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	835,000	835,000
Total for Budget Output	835,000	835,000
Wage	0	0

VOTE: 883 Lwengo District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	835,000
	Ext Finance	0

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Equipment repaired

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	19,607	18,764
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,000	150,000
Total for Budget Output	169,607	168,764
Wage	0	0
Non-Wage	19,607	18,764
GoU Dev	150,000	150,000
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

Staff in roads and Engineering paid,one road committee sat ,Quarter four report prepared and submitted and stationary procured .

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

Item	Approved Budget	Spent
211101 General Staff Salaries	125,759	117,325
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
227001 Travel inland	3,943	3,482
263402 Transfer to Other Government Units	713,336	536,022
Total for Budget Output	845,437	659,228
Wage	125,759	117,325
Non-Wage	719,679	541,904
GoU Dev	0	0
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Engineering Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

PIAP Output: 1203010501 Blood products available

25% of 5 stance VIP latrine at District Headquarter renovated.

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	12,309	12,309
Total for Budget Output	12,309	12,309
Wage	0	0
Non-Wage	0	0
GoU Dev	12,309	12,309
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

1No of rain harvesting tank constructed at health centers.

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

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	40,000	40,000
Total for Budget Output	40,000	40,000
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	40,000
Ext Finance	0	0
Total for Department	1,952,353	1,765,301
Wage	125,759	117,325
Non-Wage	739,285	560,668
GoU Dev	1,087,309	1,087,308
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

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

Item	Approved Budget	Spent
21101 General Staff Salaries	65,539	53,394
221002 Workshops, Meetings and Seminars	8,000	8,000
221003 Staff Training	4,500	4,500
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	1,500	1,500
222001 Information and Communication Technology Services.	94	93
223006 Water	10,000	10,000
225204 Monitoring and Supervision of capital work	48,335	50,335
227001 Travel inland	31,000	31,000
227004 Fuel, Lubricants and Oils	12,000	12,000
228001 Maintenance-Buildings and Structures	25,643	25,643
228002 Maintenance-Transport Equipment	5,464	5,463
228004 Maintenance-Other Fixed Assets	1,000	1,000
263310 Sector Development Grant	561,943	452,975
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	102,619
Total for Budget Output	782,018	761,522
Wage	65,539	53,394
Non-Wage	70,558	66,556
GoU Dev	645,921	641,573
Ext Finance	0	0
Total for Department	782,018	761,522
Wage	65,539	53,394
Non-Wage	70,558	66,556

VOTE: 883 Lwengo District

Quarter 4

GoU Dev	645,921	641,573
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

12 department meetings, 4 liason meetings, 6 wetland inspections done, 4 capacity trainings done, 8 compliance visits done, 5 awareness meetings done.	no variations
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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	157,616	177,202
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,300	4,300
221002 Workshops, Meetings and Seminars	6,000	4,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	1,548	1,548
222001 Information and Communication Technology Services.	1,900	1,900
224003 Agricultural Supplies and Services	6,500	6,500
227001 Travel inland	21,500	17,200
227004 Fuel, Lubricants and Oils	14,785	6,834
Total for Budget Output	217,149	222,484
Wage	157,616	177,202
Non-Wage	51,533	37,282
GoU Dev	8,000	8,000
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

4 physical planning, 79 land inspections done, and 63 titles. individual institutional are 3 tiles especially primary schools. These include Kyetume HCIII, Malongo Sub couty Headquaters, Lwengo Seed School.	the funds were originally designated for procurement of land but the land seller eventually denied the offer to the district.
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PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

VOTE: 883 Lwengo District

Quarter 4

Department: 090 Natural Resources

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
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	3,000	0
342111 Land - Acquisition	10,000	10,000
Total for Budget Output	17,000	14,000
Wage	0	0
Non-Wage	7,000	4,000
GoU Dev	10,000	10,000
Ext Finance	0	0
Total for Department	234,149	236,484
Wage	157,616	177,202
Non-Wage	58,533	41,282
GoU Dev	18,000	18,000
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	58,000	15,448
282101 Donations	360,000	89,310
Total for Budget Output	418,000	104,758
Wage	0	0
Non-Wage	418,000	104,758
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

Gender based violence cases received and followed up for completion 2 Gender based violence sensitization meetings conducted in NA Lwengo and Kyazanga TC in a bid to resolve cases reported.

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

Item	Approved Budget	Spent
227001 Travel inland	2,102	2,102
Total for Budget Output	2,102	2,102
Wage	0	0
Non-Wage	2,102	2,102
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

VOTE: 883 Lwengo District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
PWDs living with HIV mobilized and sensitized	8 sensitization meetings conducted on HIV/AIDS	Funds available could not adequately cover planned activities

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

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

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Departmental staffs paid their salaries and wages	13 Departmental staffs paid their salaries and wages	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
211101 General Staff Salaries	147,419	134,164
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	684	684
221009 Welfare and Entertainment	606	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	6,226	6,226
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	158,935	143,074
Wage	147,419	134,164
Non-Wage	11,516	8,910
GoU Dev	0	0
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,102	3,152
Total for Budget Output	2,102	3,152
Wage	0	0
Non-Wage	2,102	3,152
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

Support to Youth, Women, PWD and Old persons District Councils to implement their planned activities 4 District Councils (PWD, Women, Old persons and Youth) supported to implement their planned activities. N/A

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

Item	Approved Budget	Spent
227001 Travel inland	34,204	12,476
Total for Budget Output	34,204	12,476
Wage	0	0
Non-Wage	4,204	4,204
GoU Dev	0	0
Ext Finance	30,000	8,272

Budget Output: 320146 Support to special interest Groups

VOTE: 883 Lwengo District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1204010302 Social care programs implemented		
Children and Youth services provided	18 Juvenile offenders supported to receive justice in courts of law.	Lack of transport facilities limited the scope of operation

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

Item	Approved Budget	Spent
227001 Travel inland	15,218	15,218
282103 Scholarships and related costs	2,000	500
Total for Budget Output	17,218	15,718
Wage	0	0
Non-Wage	17,218	15,718
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced

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

Item	Approved Budget	Spent
227001 Travel inland	2,102	2,102
Total for Budget Output	2,102	2,102
Wage	0	0
Non-Wage	2,102	2,102
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Departmental staff mentored and support supervised during the implementation of program activities and projects.

VOTE: 883 Lwengo District

Quarter 4

Department: 100 Community Based Services

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
227001 Travel inland	12,755	12,752
Total for Budget Output	12,755	12,752
Wage	0	0
Non-Wage	12,755	12,752
GoU Dev	0	0
Ext Finance	0	0
Total for Department	649,417	298,132
Wage	147,419	134,164
Non-Wage	471,999	155,696
GoU Dev	0	0
Ext Finance	30,000	8,272

VOTE: 883 Lwengo District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

Equipping Health Facilities against Epidemics	Supported Lwengo HC IV with small Medical Equipment using DDEG funds	Change in disbursement schedules
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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	2,000	2,000
312233 Medical, Laboratory and Research & appliances - Acquisition	10,000	10,000
Total for Budget Output	12,000	12,000
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	12,000
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

Department urged to mainstream HIV/AIDS in their workplans and Budgets	Funds
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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	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

VOTE: 883 Lwengo District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services**PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

Train staff through refresher training on the Development Planning and Budgeting Tools	Attended the Strategic Direction of NDP IV by NPA, Supported Departments in Navigating PBS	Change of priorities
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Collect Data for Quarter II on crosscutting issues from all departments for Quarter 4	Draft District Abstract for 2022 in Place pending finalisation, Collected Data for Quarter II on crosscutting issues from all departments for Quarter 4	Change of Priorities for the Department
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PIAP Output: 1801051103 Functional community information system at parish level.

Carry out monitoring of the LLGs	Carried out Support supervision in the 10 LLGs of Lwengo for the 4 Quarters	Changing Priorities in the Quarter
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Administrative Data from the Departments collected and submitted to UBOS	Changing Priorities in the Department
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent

211101 General Staff Salaries	30,309	23,446
221009 Welfare and Entertainment	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	5,200	5,200
227001 Travel inland	51,027	50,024
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	106,036	98,171
Wage	30,309	23,446
Non-Wage	23,600	23,597
GoU Dev	51,127	51,127
Ext Finance	1,000	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

Administrative Data Collection, Planning Data Collection, Budget Conference	Administrative Data Collected, Planning Data Collected, Budget Conference held.	Workplan reviews and funds disbursement
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VOTE: 883 Lwengo District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
Support Departments and LLGs in preparation of their Budgets and reports	Supported Departments and LLGs in preparation of their Budgets(BFP, Draft and approved budget estimates) and reports(Quarter 1,2 and 3 Reports)	Change in the Department priorities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,000	3,000	
221008 Information and Communication Technology Supplies.	500	500	
221011 Printing, Stationery, Photocopying and Binding	356	356	
227001 Travel inland	20,338	20,268	
Total for Budget Output	24,194	24,124	
Wage	0	0	
Non-Wage	10,856	10,786	
GoU Dev	13,338	13,338	
Ext Finance	0	0	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

Holding Monthly District Technical Planning Committee meetings, Attending Top Management meetings, Preparation of District Workplans, Budgets and Development Plan	Held Monthly District Technical Planning Committee meetings(for the FY2023-2024), coordinated and attended Top Management meetings, Prepared District Workplans, Budgets(BFP, Draft and Approved) and Development Plan follow up done for the FY.	Change in priorities
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PIAP Output: 18011204 Effective Program secretariate

Monitor Progress of the District Development Plan Implementation

PIAP Output: 18011205 Effective DPI Programme Secretariat

Monitoring and support supervision of LLGs and Departments	Monitored and support supervised LLGs and Departments on Development Plan in the FY.	Change in priorities
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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	9,000	0	
221009 Welfare and Entertainment	3,000	3,000	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	

VOTE: 883 Lwengo District

Quarter 4

Department: 110 Planning

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
221016 Systems Recurrent costs	15,000	15,000
222001 Information and Communication Technology Services.	1,500	1,500
225204 Monitoring and Supervision of capital work	4,000	4,000
227001 Travel inland	26,727	25,897
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Budget Output	63,727	53,897
Wage	0	0
Non-Wage	28,200	27,370
GoU Dev	26,527	26,527
Ext Finance	9,000	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Carrying Physical Development Planning, Reconaissance	Supported the District Physical Planner to carry out Physical Development Planning, Reconaissance on Schools and Health Facilities in the District using DDEG funds	Change of guidelines and guidance
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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	5,000	740
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	8,000	8,000
Total for Budget Output	14,000	8,740
Wage	0	0
Non-Wage	10,000	4,740
GoU Dev	4,000	4,000
Ext Finance	0	0
Total for Department	220,157	196,932
Wage	30,309	23,446
Non-Wage	72,856	66,493
GoU Dev	106,992	106,992

VOTE: 883 Lwengo District

Quarter 4

Ext Finance	10,000	0
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VOTE: 883 Lwengo District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,985	2,995
Total for Budget Output	3,985	2,995
Wage	0	0
Non-Wage	3,985	2,995
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

3 quarterly audit reports made

Delayed release of funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	54,045	47,265
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221017 Membership dues and Subscription fees.	3,000	0
227001 Travel inland	9,340	8,866
227004 Fuel, Lubricants and Oils	12,000	12,000
Total for Budget Output	79,885	68,631
Wage	54,045	47,265
Non-Wage	25,840	21,366
GoU Dev	0	0
Ext Finance	0	0
Total for Department	83,870	71,626
Wage	54,045	47,265

VOTE: 883 Lwengo District

Quarter 4

Non-Wage	29,825	24,361
GoU Dev	0	0
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
District Tourism data bank developed and maintained	Tourism sites and Hospitality Facilities in District profiled and register updated	some remote areas were not reached due to inadequate funds.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,800	2,800
227001 Travel inland	4,290	3,310
227004 Fuel, Lubricants and Oils	2,504	1,871
Total for Budget Output	9,594	7,981
Wage	0	0
Non-Wage	2,594	981
GoU Dev	7,000	7,000
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions**

15 business operators (cooperatives) backstoped in BDS	45 PDM SACCOS & 10 Ordinaryly SACCOs were oriented in BDS during their 2023 AGMS	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
211101 General Staff Salaries	33,919	35,830
221002 Workshops, Meetings and Seminars	1,260	1,260
221008 Information and Communication Technology Supplies.	500	500
221011 Printing, Stationery, Photocopying and Binding	981	981
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	1,583	1,583
Total for Budget Output	38,643	40,554

VOTE: 883 Lwengo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	33,919 35,830
	Non-Wage	4,724 4,724
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 190001 Private sector coordination**PIAP Output: 07040301 Jobs created**

100 citizens employed by private sectors

102 citizens employed by private sectors in 16 cooperative societies and 24 value addition facilities inspected

Inadequate funds cover the District

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,630	1,400
Total for Budget Output	1,630	1,400
Wage	0	0
Non-Wage	1,630	1,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
227001 Travel inland	2,750	2,750
227004 Fuel, Lubricants and Oils	1,200	1,200
Total for Budget Output	3,950	3,950
Wage	0	0
Non-Wage	3,950	3,950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

District trade fair show conducted in liaison with production department None

non allocation of funds under Local revenue

VOTE: 883 Lwengo District

Quarter 4

Department: 130 Trade, Industry and Local Development

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>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	610	610
227004 Fuel, Lubricants and Oils	397	397
Total for Budget Output	1,007	1,007
Wage	0	0
Non-Wage	1,007	1,007
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

1 trade business meeting conducted on non tariff trade barriers

PIAP Output: 07030201 Product and market information systems developed

2 District LED forum / meetings held

Na

inadequate funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	1,500
227004 Fuel, Lubricants and Oils	310	310

VOTE: 883 Lwengo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,810
	Wage	0
	Non-Wage	1,810
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Value Chain Services**Programme: 04 Manufacturing****SubProgramme: 02 Trade Development****Budget Output: 100001 Sensitisation on Standardisation****PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products**

Follow up on the SMEs compliance towards industrial policy and other related regulations

CAIIP value addition facilities were inspected for compliance and were still non functional due to high electricity bills and breakdown of mortars
26 Maize milling facilities were inspected for compliance and safety measures

Na

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	2,205	2,205
	Total for Budget Output	2,205
	Wage	0
	Non-Wage	2,205
	GoU Dev	0
	Ext Finance	0
	Total for Department	58,840
	Wage	33,919
	Non-Wage	16,077
	GoU Dev	7,000
	Ext Finance	0

VOTE: 883 Lwengo District

Quarter 4

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	85% staff recruitment services conducted	verification of staff done, stationery paid

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	4	3.5

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of planned training activities undertaken	Percentage	100	95

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 06 Democratic Processes****Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of absorption of released funds	Percentage	80% Funds released and given to Local leaders	

VOTE: 883 Lwengo District

Quarter 4

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination of Agricultural insurance information	Number	13 staff trained	

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of parishes in which sensitisation has been conducted	Number	45 parishes continuously monitored in line with PDM	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	100% Production and Management services	

PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	2 Number of Vehicles maintained and serviced	

Budget Output: 010004 Animal feeds production**PIAP Output : 01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of tropicalised superior breeding stock introduced	Number	75% Animal Husbandry technical services provided to	

Budget Output: 010009 Research Partnerships**PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of markets created along product lines	Number	75% Number of Fish farmers Receiving Technical advise	

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010025 Coffee Productivity Management****PIAP Output : 01041103 Coffee productivity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of unproductive trees stumped	Number	75% Crop production and productivity enhanced	

VOTE: 883 Lwengo District

Quarter 4

Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services****PIAP Output : 01030501 Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of products certified	Percentage	75% of vermin/ pest control services provided to farmers	

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output : 01060104 Regular collection and dissemination of agriculture data undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
A functional Agriculture management information system	List	100% of UgIFT Microsale irrigation projects conducted	

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 000073 Marketing and value addition****PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of technologies adopted	Number	4 monitoring and supervision visits carried out across the	

Budget Output: 010008 Capacity Strengthening**PIAP Output : 01040705 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of improved technologies and innovations adopted	Number	30 staff trained on Modern extension approaches	

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010013 Support to agro-processing & value addition****PIAP Output : 01020301 Value addition equipment acquired**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of specialised machinery and equipment procured	Percentage	30% of capital projects conducted as per NDPIIT	

VOTE: 883 Lwengo District

Quarter 4

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010505 Blood products available**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Blood products available	Percentage	45	45 blood products available

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	6	

Budget Output: 320162 Capitation (Primary)**PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	6	

SubProgramme: 04 Labour and employment services**Budget Output: 320110 Sports and recreational services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	1191,970,514	

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil	Number	12	

VOTE: 883 Lwengo District

Quarter 4

Department: 060 Education**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1205010704 Increased TVET enrolment ('000s)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
TVET Enrollment ('000)	Percentage	150	

SubProgramme: 04 Labour and employment services**Budget Output: 320163 Capitation (Tertiary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	65	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	12	

Budget Output: 120007 Support Services**PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	9	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	100	100 percent achieved.

VOTE: 883 Lwengo District

Quarter 4

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	448.1km	528km

Budget Output: 260010 Road Rehabilitation**PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Km of District gravel roads rehabilitated	Number	84km	133km

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 010008 Capacity Strengthening****PIAP Output : 07020402 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	13	27

Programme: 12 Human Capital Development**SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	40%	33

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	40%	stationery procured, departmental operations

VOTE: 883 Lwengo District

Quarter 4

Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	5	N/A

Budget Output: 320146 Support to special interest Groups**PIAP Output : 1204010302 Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of children rescued, rehabilitated and resettled from the streets	Percentage	30%	

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	yes	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	8	7

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	2	3

PIAP Output : 1801051103 Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of parishes with functional Community information system	Percentage	10	30 out of 45

VOTE: 883 Lwengo District

Quarter 4

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	100% of PDMIS data collected and PRS preparation	80%

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of programme outcome indicator targets achieved	Percentage	50	

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	100	95%

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWFC)	Number	30	4

VOTE: 883 Lwengo District

Quarter 4

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Jobs created	Number	100	102

Budget Output: 190028 Market Surveillance Inspections**PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of market outlets inspected	Number	20	8

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190004 Regulation and Advisory Services****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of SMEs facilitated in BDS	Number	49	24

Budget Output: 190036 Trade Development**PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of nontariff barriers to trade and investment eliminated	Number	5	

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	4	0

Service Area: 20 Value Chain Services**Programme: 04 Manufacturing****SubProgramme: 02 Trade Development****Budget Output: 100001 Sensitisation on Standardisation****PIAP Output : 04020601 Enhanced quality of Ugandan manufactured products**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of manufacturers sensitized	Number	40	5

VOTE: 883 Lwengo District

Quarter 4

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237484 Lwengo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & supervision of Main & minor gate Installation at Kyetume HC III	Kyetume HC III	District Discretionary Equalisation Development Grant	Procurement process ongoing	1,250	0
Retention for capital development projects FY-2022/2023	Retention for Capital development projects	District Discretionary Equalisation Development Grant	Procurement process ongoing	37,750	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lwengo HC IV	Lwengo	Programme Conditional Grant - Non Wage Recurrent		76,261	0
Lwengo HC IV	Lwengo	Programme Conditional Grant - Non Wage Recurrent		35,526	0
St Francis Mbirizi HC	St Francis	Programme Conditional Grant - Non Wage Recurrent		7,817	0
St Francis Mbirizi HC	St Francis	Programme Conditional Grant - Non Wage Recurrent		14,734	0
Kyetume HC III	Kyetume	Programme Conditional Grant - Non Wage Recurrent		15,252	0
Kyetume HC III	Kyetume	Programme Conditional Grant - Non Wage Recurrent		13,793	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Kyetume HC III (Main & minor gates)	Programme Conditional Grant - Development		11,875	0

VOTE: 883 Lwengo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237484 Lwengo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nakiyaga PS	Programme Conditional Grant - Development	Procurement stage	25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWETAMU P.S.	Lwetamu PS	Programme Conditional Grant - Non Wage Recurrent	0	8,232	8,232
KASSERUTWE P.S.	Kasserutwe PS	Programme Conditional Grant - Non Wage Recurrent	0	17,885	17,885
BUGONZI C/U LWENGO	Bugonzi PS	Programme Conditional Grant - Non Wage Recurrent	0	7,860	7,860
MISENYI P.S.	Misenyi PS	Programme Conditional Grant - Non Wage Recurrent	0	13,310	13,310
NKUNYU P.S.	Nkunyuu PS	Programme Conditional Grant - Non Wage Recurrent	0	12,696	12,696
NAMISUNGA MADALASAT	Namisunga Madar	Programme Conditional Grant - Non Wage Recurrent	0	8,269	8,269
MUSUUBIRO COU P.S.	Musuubiro CU	Programme Conditional Grant - Non Wage Recurrent	0	15,724	15,724
NAKALINZI COU P.S	Nakalinzi PS	Programme Conditional Grant - Non Wage Recurrent	0	8,716	8,716
KIGUSA P.S.	Kigusa PS	Programme Conditional Grant - Non Wage Recurrent	0	7,600	7,600
KYANJOVU P.S.	Kyanjovu PS	Programme Conditional Grant - Non Wage Recurrent	0	17,681	17,681
NAKIYAGA	Nakiyaga PS	Programme Conditional Grant - Non Wage Recurrent	0	6,967	6,967
KYETUME P.S.	Kyetume PS	Programme Conditional Grant - Non Wage Recurrent	0	13,561	13,561

VOTE: 883 Lwengo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237484 Lwengo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUTI JUNIOR BAPTIST P.S.	Luti PS	Programme Conditional Grant - Non Wage Recurrent	0	11,059	11,059
BALIMANYANKYA P.S.	Balimanyankya PS	Programme Conditional Grant - Non Wage Recurrent	0	5,637	5,637
ST. JOSEPH NAMISUNGA P.S	St Joseph Namisunga PS	Programme Conditional Grant - Non Wage Recurrent	0	9,143	9,143
MUSUBIRO R.C. P.S.	Musuubiro RC	Programme Conditional Grant - Non Wage Recurrent	0	8,158	8,158
Building Tomorrow Mayira	BT Mayira	Programme Conditional Grant - Non Wage Recurrent	0	9,093	9,093
KALISIZO P.S.	Kalisizo PS	Programme Conditional Grant - Non Wage Recurrent	0	10,762	10,762
NAKYENYI P.S.	Nakenyeni PS	Programme Conditional Grant - Non Wage Recurrent	0	12,045	12,045
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nakenyeni SS	Programme Conditional Grant - Development		600,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKYENYI S.S.S	Nakenyeni S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	86,840	86,840

VOTE: 883 Lwengo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237484 Lwengo Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWENGO TECHNICAL INSTITUTE	Lwengo T I	Programme Conditional Grant - Non Wage Recurrent	0	156,317	165,303
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Contractors	Kinoni-Nkunyru road	District Discretionary Equalisation Development Grant	100	200,000	199,934
Roads and Bridges - Contractors	Kyawangonya-Lwamanyonyi-Jjaga	District Discretionary Equalisation Development Grant	100	160,000	159,998
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lwengo sub county	Lwengo sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	20,460	19,533
Lwengo District	Mbirinzi-Nakenyi-Bulasana	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,016	374
Lwengo District	Bulasana-Misenyi-Kibuye	Other Transfers from Central Government Uganda Road Fund (URF)	0	693	255
Lwengo District	KyalutwAKA-Kalisizo	Other Transfers from Central Government Uganda Road Fund (URF)	0	600	221

VOTE: 883 Lwengo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237484 Lwengo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lwengo District	Kyetume-Kalagala-Mayira	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,404	517
Lwengo District	Katuuro -Tokoota	Other Transfers from Central Government Uganda Road Fund (URF)	0	28,572	18,408
Service Area: 20 Engineering Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 263303 District Discretionary Development Equalization Grant					
Lwengo District	Lwengo Health Centre IV	District Discretionary Equalisation Development Grant	100% complete	10,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Sanitation and hygiene activities in 10 villages	Sanitation and hygiene	Programme Conditional Grant - Development		29,630	0
Item: 263310 Sector Development Grant					
3000cc Valley tanks in Lwengo and Ndagwe	Kitazigoorokoka and Kachiraga	Programme Conditional Grant - Development	Works Completed as planned	120,000	0

VOTE: 883 Lwengo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237484 Lwengo Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation		Other Transfers from Central Government Parish Community Associations (PCAs)	0	36,000	8,800
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 227001 Travel inland					
Travel Inland - Meetings		Programme Conditional Grant - Non Wage Recurrent	0	2,102	500
LCIII: 237485 Kisekka Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	KAKAMBA	Locally Raised Revenues		12,823	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiwangala HC IV	Kiwangala	Programme Conditional Grant - Non Wage Recurrent		76,261	0
Kiwangala HC IV	Kiwangala	Programme Conditional Grant - Non Wage Recurrent		36,069	0

VOTE: 883 Lwengo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237485 Kisekka Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakateete HC II	Nakateete	Programme Conditional Grant - Non Wage Recurrent		7,626	0
Kikenene HC II	Kikenene	Programme Conditional Grant - Non Wage Recurrent		7,626	0
Kinoni HC III	Kinoni	Programme Conditional Grant - Non Wage Recurrent		15,252	0
Kinoni HC III	Kinoni	Programme Conditional Grant - Non Wage Recurrent		22,489	0
Kyamaganda HC	Kyamaganda	Programme Conditional Grant - Non Wage Recurrent		7,817	0
Kyamaganda HC	Kyamaganda	Programme Conditional Grant - Non Wage Recurrent		5,374	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGEREKO MIXED P.S	Ngereko PS	Programme Conditional Grant - Non Wage Recurrent	0	9,515	9,515
Hope Bulemere	Hope Bulemere PS	Programme Conditional Grant - Non Wage Recurrent	0	4,903	4,903
Building Tomorrow Lukindu	BT Lukindu	Programme Conditional Grant - Non Wage Recurrent	0	8,139	8,139
NAMULANDA P.S	Namulanda PS	Programme Conditional Grant - Non Wage Recurrent	0	6,241	6,241

VOTE: 883 Lwengo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237485 Kisekka Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. KIZITO KISEKKA P.S	St Kizito Kisekka	Programme Conditional Grant - Non Wage Recurrent	0	9,909	9,909
ST. TIMOTHY BUNYERE P.S.	Bunyere PS	Programme Conditional Grant - Non Wage Recurrent	0	10,669	10,669
BUSUBI COPE CENTRE	Busubi COPE	Programme Conditional Grant - Non Wage Recurrent	0	8,902	8,902
NAKAWANGA P.S.	Nakawanga PS	Programme Conditional Grant - Non Wage Recurrent	0	7,339	7,339
Kiwangala Primary School	Kiwangala PS	Programme Conditional Grant - Non Wage Recurrent	0	10,842	10,842
KYAMAGANDA MIXED P.S.	Kyamaganda PS	Programme Conditional Grant - Non Wage Recurrent	0	13,130	13,130
NAKATEETE BAPTIST SCHOOL	GS Nakateete PS	Programme Conditional Grant - Non Wage Recurrent	0	8,902	8,902
ST. FRANCIS KYEMBAZZI P.S	Kyembazzi PS	Programme Conditional Grant - Non Wage Recurrent	0	7,711	7,711
KYANUKUZI P.S.	Kyanukuzi PS	Programme Conditional Grant - Non Wage Recurrent	0	10,963	10,963
BUKUMBULA P.S	Bukumbula PS	Programme Conditional Grant - Non Wage Recurrent	0	9,255	9,255
KYASSONKO P.S.	Kyassonko PS	Programme Conditional Grant - Non Wage Recurrent	0	7,936	7,936
NAMUGONGO P.S.	Namugongo PS	Programme Conditional Grant - Non Wage Recurrent	0	6,223	6,223

VOTE: 883 Lwengo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237485 Kisekka Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kyanukuzi SS	Programme Conditional Grant - Development		250,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PAUL KYANUKUZI SS	Kyanukuzi S.S	Programme Conditional Grant - Non Wage Recurrent	0	155,460	155,460
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Open and Grade	Busubi-Kiswera-Kigaba	District Discretionary Equalisation Development Grant	55%	100,000	139,976
Description	Kiwangala -Mbirizi	District Discretionary Equalisation Development Grant	100	0	169,996
Description	Bijaaba-Busibi-Bizzo	District Discretionary Equalisation Development Grant	100	0	99,994
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kisekka Sub county	Kisekka sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	19,269	18,395
Lwengo District	Buzinga-Bukumbula-Kanku	Other Transfers from Central Government Uganda Road Fund (URF)	0	785	289

VOTE: 883 Lwengo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237485 Kisekka Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Deepborehole Drilling and Prevoius year retention payment	Kikenene	Programme Conditional Grant - Development	Works completed as Planned	45,240	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	2,102	1,051
LCIII: 237486 Malongo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	malongo	Locally Raised Revenues		15,471	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & Supervision of Staff House construction	Lwengenyi HC III	District Discretionary Equalisation Development Grant	Procurement process ongoing	18,500	0

VOTE: 883 Lwengo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237486 Malongo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lwengenyi HC II	Lwengenyi	Programme Conditional Grant - Non Wage Recurrent		7,626	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Lwengenyi HC III staff house	Programme Conditional Grant - Development		175,750	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kakolongo P.S.	Kakolongo PS	Programme Conditional Grant - Non Wage Recurrent	0	8,325	8,325
Kensenene P/S	Kalagala COPE	Programme Conditional Grant - Non Wage Recurrent	0	9,248	9,248
LWEBIDALI C.O.U	Lwebidali PS	Programme Conditional Grant - Non Wage Recurrent	0	5,535	5,535
ST. NAKATEETE ATANANS P.S	St Atanans	Programme Conditional Grant - Non Wage Recurrent	0	10,520	10,520
Kolanolya P.S	Kolanolya PS	Programme Conditional Grant - Non Wage Recurrent	0	6,056	6,056
Gyenda Town P.S.	GYenda Town	Programme Conditional Grant - Non Wage Recurrent	0	19,401	19,401
Lwamaya P.S.	Lwamaya PS	Programme Conditional Grant - Non Wage Recurrent	0	12,144	12,144
LWENDEZI P.S	Lwendezi PS	Programme Conditional Grant - Non Wage Recurrent	0	7,265	7,265

VOTE: 883 Lwengo District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237486 Malongo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALAGALA COPE P.S	Kalagala COPE	Programme Conditional Grant - Non Wage Recurrent	0	5,851	5,851
ST. JOSEPH LWENSAMBYA	Lwensambya PS	Programme Conditional Grant - Non Wage Recurrent	0	9,292	9,292
ST. JUDE KIWUMULO P/S	St Jude Kiwummulo PS	Programme Conditional Grant - Non Wage Recurrent	0	6,670	6,670
KIGEYE COPE CENTRE	Kigeeye COPE	Programme Conditional Grant - Non Wage Recurrent	0	6,558	6,558
St. Micheal Kikoba P.S	Kikoba PS	Programme Conditional Grant - Non Wage Recurrent	0	10,525	10,525
St. Kizito Malongo P.S.	St Kizito Malongo PS	Programme Conditional Grant - Non Wage Recurrent	0	6,986	6,986
Malongo Baptist P.S.	Malongo Baptist PS	Programme Conditional Grant - Non Wage Recurrent	0	6,930	6,930
Kabusirabo P.S.	Kabusirabo	Programme Conditional Grant - Non Wage Recurrent	0	6,654	6,654
LWEBIDAALI MOSLEM. P/S	Lwebidaali Muslim	Programme Conditional Grant - Non Wage Recurrent	0	11,561	11,561
Lwemiyaga P.S	Lwemiyaga PS	Programme Conditional Grant - Non Wage Recurrent	0	7,454	7,454
St. Dennis Lugologolo P.S.	Lugologolo PS	Programme Conditional Grant - Non Wage Recurrent	0	8,438	8,438
Nantungo P.S.	Nantungo PS	Programme Conditional Grant - Non Wage Recurrent	0	9,422	9,422
Katovu P.S.	Katovu CU	Programme Conditional Grant - Non Wage Recurrent	0	11,599	11,599

VOTE: 883 Lwengo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237486 Malongo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nampogelwa P.S	Nampongerwa PS	Programme Conditional Grant - Non Wage Recurrent	0	14,872	14,872
Lwekishugi P.S.	Lwekishugi PS	Programme Conditional Grant - Non Wage Recurrent	0	9,646	9,646
Lwentale P.S.	Lwentale PS	Programme Conditional Grant - Non Wage Recurrent	0	12,475	12,475
KIBUBBU P.S	Kibubbu PS	Programme Conditional Grant - Non Wage Recurrent	0	15,300	15,300
Kyamatafali P/S	Kyamatafali PS	Programme Conditional Grant - Non Wage Recurrent	0	5,275	5,275
Gavu P.S	Gavu PS	Programme Conditional Grant - Non Wage Recurrent	0	9,497	9,497
KIGYEYA P.S.	Kigyeya PS	Programme Conditional Grant - Non Wage Recurrent	0	8,700	8,700
Kamazzi St. Charles	Kamazzi PS	Programme Conditional Grant - Non Wage Recurrent	0	6,614	6,614
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kaikolongo Seed SS	Programme Conditional Grant - Development	Procurement	300,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAIKOLONGO SEED SECONDARY SCHOOL	Kaikolongo Seed	Programme Conditional Grant - Non Wage Recurrent	0	108,380	108,380

VOTE: 883 Lwengo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237486 Malongo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Open and Grade	Lwebusisi-Kigeye-Nyatungo	District Discretionary Equalisation Development Grant	0	224,000	183,998
Roads and Bridges - Open and Grade	Kamazi-Malongo-Pida	District Discretionary Equalisation Development Grant	100	140,000	139,992
Roads and Bridges - Open and Grade	Lwentale-Kyampalakata-Mudaala	District Discretionary Equalisation Development Grant	100%	470,000	299,918
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Malongo sub county	Malongo	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,799	15,083
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
5stance lined pit latrine for rural growth centre	Kaikolongo Trading Centre	Programme Conditional Grant - Development	Works completed as planned	25,000	0
2x30cc Brick masonry Tanks Malongo and Lwengo	Katovu	Programme Conditional Grant - Development	Works completed as planned	37,703	0
Malongo, Kingo,Ndagwe,Lwengo and Kyazanga SC 5X50cc Capacity masonry tanks	Katovu, Lwendezi, Nakatete SS, Kkingo	Programme Conditional Grant - Development	Works completed as planned	142,500	0

VOTE: 883 Lwengo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237487 Kyazanga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	kyazanga	Locally Raised Revenues		25,165	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KitooroLuyembe HC	Kitooro Luyembe	Programme Conditional Grant - Non Wage Recurrent		3,909	0
Kakoma HC II	Kakoma	Programme Conditional Grant - Non Wage Recurrent		15,252	0
Kakoma HC II	Kakoma	Programme Conditional Grant - Non Wage Recurrent		8,044	0
Kalegero HCII	Kalegero	Programme Conditional Grant - Non Wage Recurrent		7,626	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Kyazanga equipments	Transitional Conditional Grant - Development		300,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Lyakibirizi COPE	Programme Conditional Grant - Development	Plastering taking place	105,000	99,538
Non Residential Buildings Schools	Kanoni PS	Programme Conditional Grant - Development	Procurement stage	25,000	0

VOTE: 883 Lwengo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237487 Kyazanga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lusaka United Pentecostal P.S.	Lusaka Pent PS	Programme Conditional Grant - Non Wage Recurrent	0	11,766	11,766
Kengwe P.S.	Kengwe PS	Programme Conditional Grant - Non Wage Recurrent	0	13,868	13,868
Lyangoma P.S.	Lyangoma PS	Programme Conditional Grant - Non Wage Recurrent	0	7,287	7,287
Bijaaba Islamic	Bijaaba Islamic	Programme Conditional Grant - Non Wage Recurrent	0	11,561	11,561
Busumbi P.S.	Busumbi PS	Programme Conditional Grant - Non Wage Recurrent	0	9,962	9,962
Ngugo P.S.	Ngugo PS	Programme Conditional Grant - Non Wage Recurrent	0	7,810	7,810
Kabaseegu P.S.	Kabaseegu PS	Programme Conditional Grant - Non Wage Recurrent	0	11,041	11,041
Building Tomorrow Kibimba	BT Kibimba	Programme Conditional Grant - Non Wage Recurrent	0	14,783	14,783
LYAKIBIRIZI COPE	Lyakibirizi COPE	Programme Conditional Grant - Non Wage Recurrent	0	10,576	10,576
Kagoogwa P.S.	Kagoogwa PS	Programme Conditional Grant - Non Wage Recurrent	0	11,896	11,896
Lyakibirizi P.S.	Lyakibirizi PS	Programme Conditional Grant - Non Wage Recurrent	0	11,822	11,822
BIJAABA A COPE CENTRE	Bijaaba A COPE	Programme Conditional Grant - Non Wage Recurrent	0	7,023	7,023
Bijaaba S.D.A P.S.	Bijaaba SDA	Programme Conditional Grant - Non Wage Recurrent	0	7,004	7,004

VOTE: 883 Lwengo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237487 Kyazanga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lusaka Muslim P.S.	Lusaka Muslim	Programme Conditional Grant - Non Wage Recurrent	0	5,851	5,851
BIJAABA B COPE PRIMARY SCHOOL	Bijaaba B	Programme Conditional Grant - Non Wage Recurrent	0	4,335	4,335
ST. JOHN BAPTIST KALYAMENVU P.S	Kalyamenvu PS	Programme Conditional Grant - Non Wage Recurrent	0	12,863	12,863
Nkokonjeru Pentecostal	Nkokonjeru PS	Programme Conditional Grant - Non Wage Recurrent	0	8,697	8,697
Katuuro P.S.	Katuulo PS	Programme Conditional Grant - Non Wage Recurrent	0	13,514	13,514
ST. JUDE KYAZANGA P.S.	St Jude Kyazanga PS	Programme Conditional Grant - Non Wage Recurrent	0	9,999	9,999
Busiibo P.S.	Busibo PS	Programme Conditional Grant - Non Wage Recurrent	0	19,708	19,708
Birunuma P.S.	Birunuma PS	Programme Conditional Grant - Non Wage Recurrent	0	10,799	10,799
Kisaana Bataka P.S	Kisaana Bataka	Programme Conditional Grant - Non Wage Recurrent	0	12,696	12,696
Kanoni P.S.	Kakoma PS	Programme Conditional Grant - Non Wage Recurrent	0	9,292	9,292
LUBAALE P.S	Lubaale PS	Programme Conditional Grant - Non Wage Recurrent	0	9,906	9,906
Nkundwa P.S	Nkundwa PS	Programme Conditional Grant - Non Wage Recurrent	0	8,362	8,362

VOTE: 883 Lwengo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237487 Kyazanga Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSIBO SS	Busibo S.S	Programme Conditional Grant - Non Wage Recurrent	0	64,320	64,320
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Description	Kakoma-Nkundwa	District Discretionary Equalisation Development Grant	100	0	99,996
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kyazanga sub county	Kyazanga sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	14,154	13,513
Lwengo District	Kalyamenvu-Busumbi	Other Transfers from Central Government Uganda Road Fund (URF)	0	739	272
Lwengo District	Bijaaba-Busimbi-Kakoma	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,108	408
Lwengo District	KizimizaKengwe-Kiteredde-Kiwongo	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,108	408
Lwengo District	Kakoma-Bakijulula-Kitwekyajovu	Other Transfers from Central Government Uganda Road Fund (URF)	0	674	248

VOTE: 883 Lwengo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237487 Kyazanga Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lwengo District	Kalyamenvu-Kamuwaza-Kikanika	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,108	408
Lwengo District	Kitooro-Lusaka	Other Transfers from Central Government Uganda Road Fund (URF)	0	850	12,000
Service Area: 20 Engineering Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 263303 District Discretionary Development Equalization Grant					
Lwengo District	kakoma Health Centre III	District Discretionary Equalisation Development Grant	Not Started	10,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Motorized solar powered piped system	Kengwe	Programme Conditional Grant - Development	Works implemented successfully	115,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips		Programme Conditional Grant - Non Wage Recurrent	0	6,226	1,557

VOTE: 883 Lwengo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237488 Kkingo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	kingo	Locally Raised Revenues		17,920	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kagganda HC II	Kagganda	Programme Conditional Grant - Non Wage Recurrent		7,626	0
Kasana HC II	Kasaana	Programme Conditional Grant - Non Wage Recurrent		7,626	0
Kisansala HC II	Kisansala	Programme Conditional Grant - Non Wage Recurrent		7,626	0
Nkoni HC	Nkoni	Programme Conditional Grant - Non Wage Recurrent		7,817	0
Nkoni HC	Nkoni	Programme Conditional Grant - Non Wage Recurrent		8,512	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYOKO P.S.	Kyoko PS	Programme Conditional Grant - Non Wage Recurrent	0	5,219	5,219
KAGGANDA COU P.S	Kagganda CU	Programme Conditional Grant - Non Wage Recurrent	0	10,650	10,650

VOTE: 883 Lwengo District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237488 Kkingo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABULASSOKE P.S.	Kabulassoke PS	Programme Conditional Grant - Non Wage Recurrent	0	5,516	5,516
ST. HERMAN NKONI P.S	St Herman Nkoni PS	Programme Conditional Grant - Non Wage Recurrent	0	17,737	17,737
KASAANA SDA	Kasaana SDA	Programme Conditional Grant - Non Wage Recurrent	0	6,316	6,316
NZIZI P.S.	Nzizi PS	Programme Conditional Grant - Non Wage Recurrent	0	7,673	7,673
BIGANDO P.S.	Bigando PS	Programme Conditional Grant - Non Wage Recurrent	0	7,116	7,116
KAGGANDA MIXED P.S.	Kagganda Muslim PS	Programme Conditional Grant - Non Wage Recurrent	0	5,457	5,457
MITIMIKALU P.S	Miimikalu PS	Programme Conditional Grant - Non Wage Recurrent	0	6,372	6,372
KIKONGE P.S	Kikonge PS	Programme Conditional Grant - Non Wage Recurrent	0	9,069	9,069
Kabwami Primary School	Kabwami PS	Programme Conditional Grant - Non Wage Recurrent	0	6,149	6,149
KABWAMI COU	Kabwami COU PS	Programme Conditional Grant - Non Wage Recurrent	0	10,613	10,613
KASAANA -BUKOTO P.S	Kasaana Bukoto PS	Programme Conditional Grant - Non Wage Recurrent	0	6,208	6,208
ST. CLARE NKONI MIXED P.S.	St Clare Nkoni PS	Programme Conditional Grant - Non Wage Recurrent	0	12,696	12,696

VOTE: 883 Lwengo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237488 Kkingo Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	St Clement Nkoni SS	Programme Conditional Grant - Development		300,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST CLEMENT S.S NKONI	St Clement S.S	Programme Conditional Grant - Non Wage Recurrent	0	90,960	90,960
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Description	Nkoni=Kisansala-Ngodati	District Discretionary Equalisation Development Grant	100	0	99,998
Description	Nkoni-Kinsasala-Ngodati	District Discretionary Equalisation Development Grant	100	0	99,998
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kkingo Sub county	Kkingo Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	13,346	12,741
Lwengo District	Nkoni kinsasala-Ngodati	Other Transfers from Central Government Uganda Road Fund (URF)		40,371	0
Lwengo District	Nkoni-Nabyewanga-Bwasa	Other Transfers from Central Government Uganda Road Fund (URF)	0	369	136

VOTE: 883 Lwengo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237488 Kkingo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lwengo District	Buzinga-Bukumbula-Nkaku	Other Transfers from Central Government Uganda Road Fund (URF)	0	554	289
LCIII: 237489 Kyazanga Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	kitoro ward	Locally Raised Revenues		11,042	0
Budget Output: 000033 Support to Regional Offices					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	kitoro	Transitional Conditional Grant - Development	Not started	700,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & Supervision of Renovation of Kyazanga HC IV	Kyazanga HC IV	District Discretionary Equalisation Development Grant	Procurement process ongoing	7,868	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings Maintenance- Contractor	Kyazanga HC IV staff house	Programme Conditional Grant - Development	0	49,972	0

VOTE: 883 Lwengo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237489 Kyazanga Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKATEETE P.S.	Nakateete PS	Programme Conditional Grant - Non Wage Recurrent	0	22,113	22,113
Luyembe P.S.	Luyembe PS	Programme Conditional Grant - Non Wage Recurrent	0	6,707	6,707
ST. MARY S KITOORO P.S	St Mary's Kitooro PS	Programme Conditional Grant - Non Wage Recurrent	0	16,156	16,156
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nakateete SS	Programme Conditional Grant - Development		300,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kyazanga Town council	Kyazanga Town council	Other Transfers from Central Government Uganda Road Fund (URF)	0	132,675	116,662
Service Area: 20 Engineering Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 263303 District Discretionary Development Equalization Grant					
Lwengo District	Kyazanga Health Centre IV	District Discretionary Equalisation Development Grant	100% complete	10,000	0

VOTE: 883 Lwengo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237490 Lwengo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	nyenje	District Discretionary Equalisation Development Grant	Only 2 Training conducted so far	12,254	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	nyenje	District Discretionary Equalisation Development Grant	Not yet procured	800	0
Budget Output: 390017 Public Service Performance management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	nyenje	District Discretionary Equalisation Development Grant	partial supply done	10,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	nyenje	Transitional Conditional Grant - Development		200,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Nyenje	Locally Raised Revenues		30,000	0

VOTE: 883 Lwengo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237490 Lwengo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Lwengo District	External Financing Aids Health Care Foundation (AHF)	N/A	3,500,000	0
Travel Inland - Expenses	Lwengo District	External Financing Aids Health Care Foundation (AHF)	N/A	2,800,000	0
Travel Inland - Expenses	Lwengo District	External Financing Aids Health Care Foundation (AHF)	N/A	350,000	0
Travel Inland - Expenses	Lwengo District	External Financing Aids Health Care Foundation (AHF)	N/A	210,000	0
Travel Inland - Expenses	RHSP	External Financing Aids Health Care Foundation (AHF)	N/A	1,960,000	0
Travel Inland - Expenses		External Financing Aids Health Care Foundation (AHF)	N/A	3,500,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mbirizi muslim HC III	Mbirizi muslim	Programme Conditional Grant - Non Wage Recurrent		7,817	0
Mbirizi muslim HC III	Mbirizi muslim	Programme Conditional Grant - Non Wage Recurrent		10,197	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Capital works	Programme Conditional Grant - Non Wage Recurrent	Assessment done well	2,000	2,000

VOTE: 883 Lwengo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237490 Lwengo Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of SFG Projects	Nyenje-HQTRS	Programme Conditional Grant - Non Wage Recurrent	Monitoring being carried out well	26,720	12,960
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	DIS's Office	Programme Conditional Grant - Development	Laptop procured and used by SEO	3,000	3,000
Budget Output: 320110 Sports and recreational services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Education Dept	Locally Raised Revenues	0	60,000	67,600
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MBIRIZI MOSLEM	Mbiriizi Muslim PS	Programme Conditional Grant - Non Wage Recurrent	0	15,492	15,492
ST. KIZITO LWENGO P.S	St Kizito Lwengo	Programme Conditional Grant - Non Wage Recurrent	0	8,344	8,344
MBIRIZI R.C. P.S.	Mbiriizi RC	Programme Conditional Grant - Non Wage Recurrent	0	12,361	12,361
ST. BANARBA KABALUNGI P.S	Kabalungi PS	Programme Conditional Grant - Non Wage Recurrent	0	8,219	8,219
KASEESE P.S	Kaseese PS	Programme Conditional Grant - Non Wage Recurrent	0	6,465	6,465
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Capital Works	Programme Conditional Grant - Development	Assessment completed	10,000	5,000

VOTE: 883 Lwengo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237490 Lwengo Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring UGIFT Projects	UGIFT Projects	Programme Conditional Grant - Development	Monitoring going on well	158,249	26,594
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	Mbiriizi Seed SS	Programme Conditional Grant - Development		200,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWENGO SEED SCHOOL	Lwengo Seed School	Programme Conditional Grant - Non Wage Recurrent	0	137,640	137,640
NAKATEETE S.S	Nakateete S.S	Programme Conditional Grant - Non Wage Recurrent	0	302,340	302,340
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211107 Boards, Committees and Council Allowances					
Allowance for Road committee sittings	Lwengo District Head quarter	Programme Conditional Grant - Development		12,000	0
Item: 221001 Advertising and Public Relations					
Media - Media Services	Lwengo District Head quarters	Programme Conditional Grant - Development		1,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	District Head quarter	Programme Conditional Grant - Development		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District Headquarters	Programme Conditional Grant - Development		5,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	Lwengo District Headquarters	Programme Conditional Grant - Development		2,000	0

VOTE: 883 Lwengo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237490 Lwengo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	Programme Conditional Grant - Development	0	18,000	2,622
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Lwengo District Headquarters	Programme Conditional Grant - Development		8,000	0
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Description	Kakoma-Nkundwa	District Discretionary Equalisation Development Grant	100%	0	100,597
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Lwengo District	Other Transfers from Central Government Uganda Road Fund (URF)	0	19,607	26,454
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	Lwengo Town council	Programme Conditional Grant - Development		150,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Expenses	lwengo District	Locally Raised Revenues	0	6,964	5,244
Item: 263402 Transfer to Other Government Units					
Lwengo Town council	Lwengo Town council	Other Transfers from Central Government Uganda Road Fund (URF)	0	106,250	91,435
Lwengo District	Kiwangala-Mbrizi Road	Other Transfers from Central Government Uganda Road Fund (URF)		67,844	0

VOTE: 883 Lwengo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237490 Lwengo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lwengo District	Andrew felix Road	Other Transfers from Central Government Uganda Road Fund (URF)	0	28,836	6,000
Lwengo District	Nakatette-Kyawagonya Road	Other Transfers from Central Government Uganda Road Fund (URF)	0	14,418	4,842
Lwengo District	JJAGA-KANKANDA-KAYIRIRA	Other Transfers from Central Government Uganda Road Fund (URF)		20,185	0
Lwengo District	Kigaaju-Bujanko-Katindo	Other Transfers from Central Government Uganda Road Fund (URF)		28,836	0
Lwengo District	Kyoko-Nzinzi	Other Transfers from Central Government Uganda Road Fund (URF)	0	40,371	25,000
Lwengo District	Nakenyi-Kafuzi-Lwengo	Other Transfers from Central Government Uganda Road Fund (URF)	0	29,760	340
Lwengo District	Kinoni-yamaganda-Kisekka	Other Transfers from Central Government Uganda Road Fund (URF)	0	794	293
Lwengo District	Makondo-Micunda	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,154	425
Lwengo District	Nkoni-Nzinzi	Other Transfers from Central Government Uganda Road Fund (URF)	0	730	269
Lwengo District	Katovu-Kaikolongo	Other Transfers from Central Government Uganda Road Fund (URF)	0	739	272

VOTE: 883 Lwengo District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237490 Lwengo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lwengo District	Kitooro-Kaikolongo	Other Transfers from Central Government Uganda Road Fund (URF)	0	637	10,000
Lwengo District	Kitooro-Buyinja	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,847	680
Lwengo district	Kitooro-Kamiti	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,201	1,442
Lwengo District	Kyetume-Lwamanyonyi	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,108	408
Lwengo District	Kinoni-Nakalembe road	Other Transfers from Central Government Uganda Road Fund (URF)	0	277	102
Lwengo District	Birekerawo road	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,016	374
Lwengo District	Nakyenyi-Nsonja	Other Transfers from Central Government Uganda Road Fund (URF)	0	600	221
Lwengo District	Katovu-Kamparakata	Other Transfers from Central Government Uganda Road Fund (URF)	0	739	272
Lwengo District	Ndagwe-jjaga-Lwengo	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,385	510
Lwengo District	Luti-Buswaga	Other Transfers from Central Government Uganda Road Fund (URF)	0	693	255

VOTE: 883 Lwengo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237490 Lwengo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lwengo district	Supply of 50 No.culverts in Lwengo Distirct	Other Transfers from Central Government Uganda Road Fund (URF)	0	21,600	10,500
Service Area: 20 Engineering Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	District Head quarter	District Discretionary Equalisation Development Grant	100% complete	12,309	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	Lwengenyi, Kyetume and Naanywa HC III	District Discretionary Equalisation Development Grant		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
Projects supervision ,monitoring, Launch and Environmental and social safety measures	District Headquarter	Programme Conditional Grant - Development		17,000	0
Monitoring and Supervision of solar powered system	District Headquarters	Programme Conditional Grant - Development		19,000	0
Launching and commissioning of capital works		Programme Conditional Grant - Development		12,000	0
Monitoring, Supervision and Launch of 50CC and 30CC in Malongo, Ndagwe and Lwengo S/ C		Programme Conditional Grant - Development		19,000	0

VOTE: 883 Lwengo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237490 Lwengo Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Retention Project Monitoring	District Headquarter	Programme Conditional Grant - Development		41	0
Item: 263310 Sector Development Grant					
Borehole spares and Motorized solar Gadgets	District Headquarter	Programme Conditional Grant - Development	Supplies delivered successfully	60,000	0
Wage for contract staff -1	District Head quarter	Programme Conditional Grant - Development	Achieved as Planned	9,500	0
Environmental and Social safeguards	Headquarter	Programme Conditional Grant - Development	Achieved as Planned	7,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Macadamia seedlings	Nyenje	District Discretionary Equalisation Development Grant	Procurement process has commenced	6,500	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Nyenje	District Discretionary Equalisation Development Grant		4,500	0
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Nyenje	Locally Raised Revenues		10,000	0

VOTE: 883 Lwengo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237490 Lwengo Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	District headquarter	External Financing Rakai Health Sciences Programme (RHSP)		60,000	0
Budget Output: 320146 Support to special interest Groups					
Item: 282103 Scholarships and related costs					
Contribution to the training of children with Disabilities at Kijjabwemi rehabilitation centre.	Kijjabwemi Rehabilitation centre	Locally Raised Revenues		2,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	District Discretionary Equalisation Development Grant		2,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Health Facilities	District Discretionary Equalisation Development Grant	Appraisal	10,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Nyenje	District Discretionary Equalisation Development Grant		1,500	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Nyenje	District Discretionary Equalisation Development Grant		1,000	0

VOTE: 883 Lwengo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237490 Lwengo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Nyenje	District Discretionary Equalisation Development Grant		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Nyenje	District Discretionary Equalisation Development Grant		1,000	0
Feasibility Studies or Screening of Projects - Stakeholder Engagement	Nyenje	District Discretionary Equalisation Development Grant		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervising DDEG Additional Funds Projects and works	Nyenje	District Discretionary Equalisation Development Grant	0	1,200	0
Monitoring of DDEG Projects	Nyenje	District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		69,200	0
Travel Inland - Expenses	Nyenje	District Discretionary Equalisation Development Grant		4,000	0
Travel Inland - Facilitation	All Subcounties	District Discretionary Equalisation Development Grant		68,509	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Nyenje	District Discretionary Equalisation Development Grant		6,000	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Nyenje	District Discretionary Equalisation Development Grant		19,504	0

VOTE: 883 Lwengo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237490 Lwengo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Nyenje	District Discretionary Equalisation Development Grant		20,510	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Nyenje	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		9,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring Additional DDEG Projects	Nyenje	District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Nyenje	District Discretionary Equalisation Development Grant		43,500	0
Travel Inland - Facilitation	Nyenje	District Discretionary Equalisation Development Grant		19,582	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Nyenje	District Discretionary Equalisation Development Grant		3,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Health Facilities	District Discretionary Equalisation Development Grant		0	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Physical Development Planning	District Discretionary Equalisation Development Grant		8,000	0

VOTE: 883 Lwengo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237491 Ndagwe Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	ndagwe	Locally Raised Revenues		27,364	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & Supervision of Latrine construction at Naanywa HC III	Naanywa HC III	District Discretionary Equalisation Development Grant	Procurement process ongoing	3,020	0
Monitoring and Supervision of Renovation & extension of Naanywa MAT ward	Naanywa MAT ward	District Discretionary Equalisation Development Grant	Procurement process ongoing	6,083	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Naanywa HC III	Naanywa	Programme Conditional Grant - Non Wage Recurrent		15,252	0
Naanywa HC III	Naanywa	Programme Conditional Grant - Non Wage Recurrent		13,809	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Extention	Naanywa MAT ward	District Discretionary Equalisation Development Grant		57,790	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Naanywa HC III Latrine	Programme Conditional Grant - Development		28,689	0

VOTE: 883 Lwengo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237491 Ndagwe Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Jjaga PS	Programme Conditional Grant - Development	Procurement Stage	85,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JJAGA P.S.	Jjaga PS	Programme Conditional Grant - Non Wage Recurrent	0	9,050	9,050
KANYOGOOGA P.S	Kanyogoga PS	Programme Conditional Grant - Non Wage Recurrent	0	13,142	13,142
KITAMBUZA P.S.	Kitambuza PS	Programme Conditional Grant - Non Wage Recurrent	0	9,590	9,590
KYATEREKERA P.S.	Kyaterekera	Programme Conditional Grant - Non Wage Recurrent	0	12,826	12,826
NAMABALE P.S.	Namabaale PS	Programme Conditional Grant - Non Wage Recurrent	0	16,193	16,193
KIJAJASI P.S.	Kijajasi PS	Programme Conditional Grant - Non Wage Recurrent	0	5,368	5,368
BUNJAKO P.S.	Bunjako PS	Programme Conditional Grant - Non Wage Recurrent	0	11,282	11,282
KYEYAGALIRE P.S.	Kyeyagalire PS	Programme Conditional Grant - Non Wage Recurrent	0	9,776	9,776
KIBINGEKITO P.S.	Kibingekito PS	Programme Conditional Grant - Non Wage Recurrent	0	7,990	7,990
KASOZI COU P.S.	Kasozi CU	Programme Conditional Grant - Non Wage Recurrent	0	14,872	14,872
MAKONDO P.S.	Makondo PS	Programme Conditional Grant - Non Wage Recurrent	0	12,064	12,064
KYAKWEREBERA P.S.	Kyakwerebera PS	Programme Conditional Grant - Non Wage Recurrent	0	11,078	11,078

VOTE: 883 Lwengo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237491 Ndagwe Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NDAGWE P.S.	Ngagwe Muslim PS	Programme Conditional Grant - Non Wage Recurrent	0	7,507	7,507
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Ndagwe SS	Programme Conditional Grant - Development		250,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NDAGWE S.S	Ndagwe S.S	Programme Conditional Grant - Non Wage Recurrent	0	138,400	138,400
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Open and Grade	Jjaaga Kakanda-Kayirira	District Discretionary Equalisation Development Grant	100%	90,000	89,999
Roads and Bridges - Open and Grade	Pine-Katindo	District Discretionary Equalisation Development Grant	100	216,000	135,996
Description	Makondo-Wanjijja	District Discretionary Equalisation Development Grant	100	0	79,996

VOTE: 883 Lwengo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237491 Ndagwe Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ndagwe Sub county	Ndagwe sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,286	14,594
Lwengo District	Kaapa-Kibinge kito	Other Transfers from Central Government Uganda Road Fund (URF)	0	323	340
Lwengo District	Kaapa-ibinge kito	Other Transfers from Central Government Uganda Road Fund (URF)	0	923	340
Lwengo District	Rwenkakala-Kyamatafali-Kakiraga	Other Transfers from Central Government Uganda Road Fund (URF)	0	462	170
Lwengo District	Kyantale-Kyasa-Rwebisunsa	Other Transfers from Central Government Uganda Road Fund (URF)	0	831	306
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Kabimba/ Nakalago - Kyazanga	Programme Conditional Grant - Development		25,643	0

VOTE: 883 Lwengo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237491 Ndagwe Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Meetings		Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
LCIII: 273603 Katovu Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	katovu	Locally Raised Revenues		13,870	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Katovu HC III	Katovu	Programme Conditional Grant - Non Wage Recurrent		15,252	0
Katovu HC III	Katovu	Programme Conditional Grant - Non Wage Recurrent		17,289	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Salary for Clerk of Works	Katovu TC	Programme Conditional Grant - Development		12,000	0

VOTE: 883 Lwengo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273603 Katovu Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Katovu Seed SS	Programme Conditional Grant - Development	Wall Plate	1,224,731	893,913
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Lwengo District	Drainage channel in Katovu TC	District Discretionary Equalisation Development Grant	100%	40,000	40,000
Service Area: 20 Engineering Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 263303 District Discretionary Development Equalization Grant					
Lwengo District	Katovu Health Centre III	District Discretionary Equalisation Development Grant	100% complete	10,000	0
LCIII: 273604 Kinoni Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	kinoni	Locally Raised Revenues		21,441	0

VOTE: 883 Lwengo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273604 Kinoni Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Supply of Desks	Selected schools	Programme Conditional Grant - Development	Procurement stage	9,882	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SSEKE P.S.	Sseke PS	Programme Conditional Grant - Non Wage Recurrent	0	12,566	12,566
KABOYO C.O.U MIXED P.S.	Kaboyo PS	Programme Conditional Grant - Non Wage Recurrent	0	9,859	9,859
ST. JOSEPH S KINONI P.S.	St Joseph Kinoni PS	Programme Conditional Grant - Non Wage Recurrent	0	23,912	23,912
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SSEKE S.S	Sseke S.S	Programme Conditional Grant - Non Wage Recurrent	0	306,540	306,540
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Drainage Channel in Kinoni TC	Kinoni	District Discretionary Equalisation Development Grant	100%	30,000	29,984

VOTE: 883 Lwengo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: S1873 Missing Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Kyazanga HC IV	Kyazanga	Programme Conditional Grant - Non Wage Recurrent		76,261	0
Kyazanga HC IV	Kyazanga	Programme Conditional Grant - Non Wage Recurrent		41,135	0
Munathamam HC	Munathamam	Programme Conditional Grant - Non Wage Recurrent		3,909	0

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

KAYIRIRA P.S.	Kayirira PS	Programme Conditional Grant - Non Wage Recurrent	0	12,180	12,180
BISHOP SENYONJO	Bp Ssenyonjo PS	Programme Conditional Grant - Non Wage Recurrent	0	13,793	13,793
NAANYWA P.S.	Naanywa PS	Programme Conditional Grant - Non Wage Recurrent	0	12,919	12,919