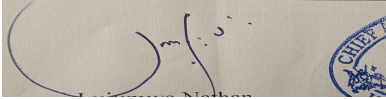

VOTE: 883 Lwengo District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



MR LUJUMWA NATHAN
(Accounting Officer)

Signed on Date: 06-03-2025

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

VOTE: 883 Lwengo District

Quarter 1

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	960,471	960,471	210,384	22%
Discretionary Government Transfers	3,439,205	3,439,205	899,820	26%
Conditional Government Transfers	35,725,919	36,152,562	9,686,272	27%
Other Government Transfers	1,647,825	1,647,825	80,846	5%
External Financing	570,000	570,000	5,300	1%
Total Revenues shares	42,343,421	42,770,064	10,882,622	26%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,433,121	2,685,560	430,593	18%
Manufacturing	1,844	1,844	0	0%
Tourism Development	15,295	15,295	1,498	10%
Natural Resources, Environment, Climate Change, Land And Water Management	1,161,110	1,270,078	112,809	10%
Private Sector Development	518,664	518,664	24,749	5%
Integrated Transport Infrastructure And Services	1,955,366	1,955,366	70,377	4%
Human Capital Development	29,483,310	29,548,546	6,205,104	21%
Public Sector Transformation	3,187,892	3,130,365	706,306	22%
Community Mobilization And Mindset Change	96,523	12,755	3,188	3%
Governance And Security	2,755,505	2,896,800	479,938	17%
Development Plan Implementation	734,791	734,791	161,630	22%
Grand Total	42,343,421	42,770,064	8,196,192	19%
Wage	24,113,395	24,113,395	5,732,555	24%
Non-Wage Recurrent	11,979,764	11,979,764	2,267,908	19%
Domestic Devt	5,680,262	6,106,904	190,428	3%
External Financing	570,000	570,000	5,300	1%

VOTE: 883 Lwengo DistrictQuarter 1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

By the end of the 1st Quarter FY2024-2025 Lwengo District had realised Shs.42,343,421,000 which is 26% of the Approved Budget of 42,343,421,000 and the revised Budget at 42,770,064,000. The 1% higher than anticipated 25% was majorly because of the Development Grants which are part of the Central Government Transfers due to the Government Policy of releasing 33% instead of 25% per Quarter up to to Q3. Despite the overall good Performance, Locally Raised Revenue were 3% below the 25% threshold due to poor collections, this was worse when it came to Other Government Transfers at 5% because of non realization of PCA, UNEB,UWEP and Uganda Road fund at a meager 7%. External Financing Performed poorest at 1% because of non realization of GAVI, TASO,UNICEF and only AHF with a small percentage contribution was received even the small token was at 27%. Out of the Cummulative receipts of Shs. 10,882,622,000 the District spent 8,196,192,000 which is 19% of the Budget representing 93% absorption rate. Leaving an Unspent Balance of 7 Percent majorly Development funds due to the Procurement process not concluding, an absorbed wage pending recruitments.

VOTE: 883 Lwengo District

Quarter 1

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	210,384	22%
Advertisements/Bill Boards	4,200	4,200	0	0%
Animal and Crop Husbandry related Levies	23,276	23,276	0	0%
Business licenses	111,162	111,162	7,657	7%
Inspection Fees	13,804	13,804	0	0%
Land Fees	41,100	41,100	1,060	3%
Local Hotel Tax	9,600	9,600	0	0%
Local Services Tax-Payable By Individuals	225,475	225,475	100,855	45%
Market /Gate Charges	169,983	169,983	25,602	15%
Miscellaneous receipts/income	83,899	83,899	22,435	27%
Other fees e.g. street parking fees	14,000	14,000	20	0%
Other fines and Penalties – from other government units	1,700	1,700	0	0%
Other fines and Penalties – private	54,960	54,960	0	0%
Other licenses	46,888	46,888	8,225	18%
Property related Duties/Fees	121,087	121,087	34,800	29%
Registration fees for Documents and Businesses	39,338	39,338	9,730	25%
Discretionary Government Transfers	3,439,205	3,439,205	899,820	26%
District Discretionary Equalisation Development Grant	424,292	424,292	141,431	33%
District Unconditional Grant Non-Wage	834,143	834,143	208,536	25%
District Unconditional Grant Wage	1,928,884	1,928,884	482,221	25%
Urban Discretionary Equalisation Development Grant	55,935	55,935	18,645	33%
Urban Unconditional Non-Wage	195,952	195,952	48,988	25%
Conditional Government Transfers	35,725,919	36,152,562	9,686,272	27%
Programme Conditional Grant - Non Wage Recurrent	8,391,373	8,391,373	2,423,466	29%
Programme Conditional Grant - Development	4,445,220	4,871,863	1,481,740	33%
Programme Conditional Grant - Wage Recurrent	22,184,511	22,184,511	5,546,128	25%
Transitional Conditional Grant - Development	704,815	704,815	234,938	33%
Other Government Transfers	1,647,825	1,647,825	80,846	5%
GROW Project	16,000	16,000	0	0%
Infectious Diseases Institute (IDI)	430,000	430,000	30,846	7%

VOTE: 883 Lwengo District

Quarter 1

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Parish Community Associations (PCAs)	400,000	400,000	0	0%
Support to PLE (UNEB)	45,000	45,000	0	0%
Uganda Road Fund (URF)	738,825	738,825	50,000	7%
Uganda Women Entrepreneurship Program(UWEP)	18,000	18,000	0	0%
External Financing	570,000	570,000	5,300	1%
Aids Health Care Foundation (AHF)	20,000	20,000	5,300	27%
Global Alliance for Vaccines and Immunization (GAVI)	400,000	400,000	0	0%
The AIDS Support Organisation (TASO)	50,000	50,000	0	0%
United Nations Children Fund (UNICEF)	100,000	100,000	0	0%
Total Revenues Shares	42,343,421	42,770,064	10,882,622	26%

VOTE: 883 Lwengo District

Quarter 1**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

By the end of 1st Quarter for FY2024-2025, Lwengo District had realised Shs. 10,586,092,000 which is 26.5% of the Approved Budget of Shs. 39,165,124,000 though it was revised to Shs. 39,591,767,000. This good Performance which was 1.5 more than the anticipated 25%. This was due to the Development funds released at 33%, the revision was because of the Supplementary Budget to cater for Unspent Balances and the Production Development supplementary that had not been included in the Approved Budget.

Cumulative Performance for Other Government Transfers

By the end of the 1st Quarter for FY2024-2025 Lwengo District had realised Other Government Transfers totalling to Ug Shs. 80,846,000 which is 5% of the approved Budget of 1,647,825,000. This unimpressive performance of 20% less than the anticipated 25% was due to non realisation of GROW Project operational Funds, PCAs, Support to PLE(Comes as Lumpsum in Q2), UWEP, ONLY IDI at 7% and Road Fund at 7% were realised.

Cumulative Performance for External Financing

By the end of 1st Quarter for FY2024-2025, Lwengo District had realised External Financing totalling to 5,300,000 which is 1% of the anticipated 25% against a Budget of 570,000,000. There were no funds from GAVI, TASO and UNICEF. This very poor performance was as a result of IDI the main Health Partner being classified under OGT, Financing of Health initiatives from Donors being routed through Regional Referral Hospitals.

VOTE: 883 Lwengo District

Quarter 1

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	5,062,141	0	1,023,859	20%	1,023,859
Sub-Total	5,062,141	0	1,023,859	20%	1,023,859
Department: Finance					
10 Financial Management and Accountability (LG)	424,024	0	85,019	20%	85,019
Sub-Total	424,024	0	85,019	20%	85,019
Department: Statutory bodies					
10 Legislation and Oversight	789,889	0	135,500	17%	135,500
Sub-Total	789,889	0	135,500	17%	135,500
Department: Production and Marketing					
10 Agricultural Extension	1,684,952	0	351,237	21%	351,237
20 Agricultural Production	741,658	0	79,050	11%	79,050
30 Agricultural Value Chain Services	8,480	0	1,550	18%	1,550
Sub-Total	2,435,090	0	431,836	18%	431,836
Department: Health					
10 Primary HealthCare	6,956,973	0	1,387,056	20%	1,387,056
Sub-Total	6,956,973	0	1,387,056	20%	1,387,056
Department: Education					
10 Pre-Primary and Primary Education	11,085,892	0	2,725,076	25%	2,725,076
20 Secondary Education	9,985,678	0	1,918,943	19%	1,918,943
30 Skills Development	696,719	0	157,970	23%	157,970
40 Education&Sports Management and Inspection	697,422	0	9,200	1%	9,200
50 Special Needs Education	3,000	0	1,000	33%	1,000
Sub-Total	22,468,711	0	4,812,189	21%	4,812,189
Department: Roads and Engineering					
10 Community Access Roads	1,955,366	0	70,377	4%	70,377
Sub-Total	1,955,366	0	70,377	4%	70,377
Department: Water					
10 Rural Water Supply and Sanitation	812,982	0	37,630	5%	37,630
Sub-Total	812,982	0	37,630	5%	37,630

VOTE: 883 Lwengo District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	347,928	0	75,179	22%	75,179
Sub-Total	347,928	0	75,179	22%	75,179
Department: Community Based Services					
10 Community Mobilisation	611,894	0	39,887	7%	39,887
20 Empowerment and Mindset Change	53,524	0	4,834	9%	4,834
Sub-Total	665,417	0	44,721	7%	44,721
Department: Planning					
10 Planning and Statistics	215,109	0	56,939	26%	56,939
Sub-Total	215,109	0	56,939	26%	56,939
Department: Internal Audit					
10 Compliance	89,081	0	17,904	20%	17,904
Sub-Total	89,081	0	17,904	20%	17,904
Department: Trade, Industry and Local Development					
10 Commercial Services	115,959	0	17,984	16%	17,984
20 Value Chain Services	4,751	0	0	0%	0
Sub-Total	120,710	0	17,984	15%	17,984
Grand Total	42,343,421	0	8,196,192	19%	8,196,192

VOTE: 883 Lwengo District

Quarter 1

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	4,191,270	4,191,270	1,050,363	25%	1,050,363
District Unconditional Grant Non-Wage	98,805	98,805	24,643	25%	24,643
District Unconditional Grant Wage	623,645	623,645	155,915	25%	155,915
Locally Raised Revenues	123,800	123,800	30,924	25%	30,924
Multi-Sectoral Transfers to LLGs_NonWage	838,401	838,401	189,888	23%	189,888
Programme Conditional Grant - Non Wage Recurrent	2,506,619	2,506,619	648,993	26%	648,993
Development Revenues	870,871	870,871	277,562	32%	277,562
District Discretionary Equalisation Development Grant	74,900	74,900	24,967	33%	24,967
Locally Raised Revenues	20,000	20,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	185,971	185,971	55,929	30%	55,929
Transitional Conditional Grant - Development	590,000	590,000	196,667	33%	196,667
Total Revenues Shares	5,062,141	5,062,141	1,327,925	26%	1,327,925

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	623,645	623,645	142,478	23%	142,478
Non Wage	3,567,625	3,567,625	815,391	23%	815,391
Development Expenditure					
Domestic Development	870,871	870,871	65,990	8%	65,990
External Financing	0	0	0	0%	0
Total Expenditure	5,062,141	5,062,141	1,023,859	20%	1,023,859

C: Unspent Balances

Recurrent Balances			92,495	
Wage			13,438	
Non Wage			79,057	
Development Balances			211,572	
Domestic Development			211,572	
External Financing			0	
Total Unspent			304,066	

VOTE: 883 Lwengo DistrictQuarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the 1st Qtr. the department had realized Uhs 1,354,763 which is 27% of the Annual budget respectively. The low performance of 20% was a result of low allocation of local revenue at 25%, low allocation of Program Condition grant Non-wage to the department at 26%, Urban Unconditional grant at 25%, DDEG at 100%, However there was allocation of DDEG at 33% living an unspent balance of 330,905 where Non-wage was 100,824, wage of 13,438 and 216,643 was for Development

Reasons for unspent balances on the bank account

The unspent balance of 330,905 were wage was 13,438. The Non-wage of 100,824 was for pension and gratuity which was not paid due to the delay in processing paper work and 216,643 was for Development which was not paid due to a delay in the awarding of contracts

Highlights of physical performance by end of the quarter

Staff salaries, Pension and Gratuity Paid,
Govt programs Monitored, Office utilities paid, staff welfare attended to, District security Maintained, vehicles well Maintained, Public information disseminated, Contracts and tenders procured

VOTE: 883 Lwengo District

Quarter 1

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	409,024	409,024	95,203	23%	95,203
District Unconditional Grant Non-Wage	89,000	89,000	22,250	25%	22,250
District Unconditional Grant Wage	223,093	223,093	55,773	25%	55,773
Locally Raised Revenues	96,931	96,931	17,180	18%	17,180
Development Revenues	15,000	15,000	0	0%	0
Locally Raised Revenues	15,000	15,000	0	0%	0
Total Revenues Shares	424,024	424,024	95,203	22%	95,203
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	223,093	223,093	46,924	21%	46,924
Non Wage	185,931	185,931	38,095	20%	38,095
Development Expenditure					
Domestic Development	15,000	15,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	424,024	424,024	85,019	20%	85,019
C: Unspent Balances					
Recurrent Balances			10,185		
Wage			8,850		
Non Wage			1,335		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,185		

Summary of Department Revenues and Expenditure by Source

By the end of first quarter, the department had received shs.95,203,000 out of the planned revenue shs.424,024,000 which is 22%. This mainly came as a result of low allocation of local revenue which is 18% of the expected budget in the quarter.

By the end of the 1st Quarter, the department had spent shs.85,019,000 out of the annual budget shs.424,024,000 which is 20%. Wages taking shs.46,924,000 and other activities shs.38,005,000 which is 21% and 20% respectively living an unspent balance of shs.10,185,000

Reasons for unspent balances on the bank account

VOTE: 883 Lwengo District**Quarter 1**

SECTION B : Summary by Department

The unspent balance of shs.10,185,000 related to wage shs.8,850,000 and shs.1,335,000 for other activities which were still on going.

Highlights of physical performance by end of the quarter

Monitored and supervised 13 LLGs in financial management, prepared and submitted draft financial reports and financial statements FY 2023/24, prepared PBS report for Q4 FY 2023/24, coordinated with line ministries, paid of staff salaries for 03 months (July 24 to September 2024), filed URA Returns PAYE & WHT for 03 months (June 24 to August 2024), transferred Grants and local revenue to LLGs for Q1, followed up revenue collections and banking to URA, production and distribution of final budget FY 2024/25, invoiced payments, attended to special audit for pension and responded to ML for the same, serviced the generator, and attended a IFMS support training at Masaka Data Center.

VOTE: 883 Lwengo District

Quarter 1

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	729,637	729,637	183,620	25%	183,620
District Unconditional Grant Non-Wage	406,594	406,595	101,640	25%	101,640
District Unconditional Grant Wage	227,642	227,642	56,911	25%	56,911
Locally Raised Revenues	95,400	95,400	25,070	26%	25,070
Development Revenues	60,252	60,252	17,584	29%	17,584
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
Locally Raised Revenues	15,000	15,000	2,500	17%	2,500
Total Revenues Shares	789,889	789,889	201,204	25%	201,204
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	227,642	227,642	22,381	10%	22,381
Non Wage	501,995	501,995	95,537	19%	95,537
Development Expenditure					
Domestic Development	60,252	60,252	17,582	29%	17,582
External Financing	0	0	0	0%	0
Total Expenditure	789,889	789,889	135,500	17%	135,500
C: Unspent Balances					
Recurrent Balances			65,702		
Wage			34,529		
Non Wage			31,173		
Development Balances			2		
Domestic Development			2		
External Financing			0		
Total Unspent			65,704		

Summary of Department Revenues and Expenditure by Source

By the end of the first quarter FY 2024/2025, the department received shs.201,204,000 which is 25% of the total estimated budget shs.789,889,000. This was due to allocation of more Local revenue than estimated in quarter. However, shs.2,500,000 for development expenditure was allocation lower than shs.3,500,000 estimated in the quarter which is 17%.

By the end of the quarter, the department had spent shs.135,500,000 which is 17% of the total estimated budget of shs.789,889,000 wage taking 10% and other recurrent expenditure 19% and development 29% of the budget. This left an unspent balance of shs.65,704,000

VOTE: 883 Lwengo DistrictQuarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of shs.65,704,000 relates to wage shs.34,529,000 and shs.26,225,000 for ex-Gratia for councilors to be paid in second quarter, shs.4,000,000 for DPAC sitting allowances which were still ongoing and the other balance was spent in the second quarter for ongoing activities.

Highlights of physical performance by end of the quarter

Paid staff salaries for 3 months, Attended meetings for LGSC of uganda for two days, Inducted new DSC members, Facilitated DSC members for two days meeting, Paid rent for two months, Interfaced with PSC K'la, Submitted credentials for 2 DSC Member nominees, Facilitated Executive committee members for 03 months, Motor Vehicle maintained, 02 Council committees and 01 Council sittings held, 02 sittings were held and minutes prepared and submitted, 02 sets of land prepared and communicated to the applicants, about 30 land applications were received and submitted to land management unit for handling. Office stationery procured, 01 field visit done by DPAC Members for on site verification, 05 DPAC sittings held to review audit reports, coordination with relevant Offices and line ministries done, 01 Motor Vehicle repaired and maintained.

VOTE: 883 Lwengo District

Quarter 1

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	1,881,993	1,881,993	469,389	25%	469,389
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	20,436	20,436	4,000	20%	4,000
Programme Conditional Grant - Non Wage Recurrent	326,139	326,139	81,535	25%	81,535
Programme Conditional Grant - Wage Recurrent	1,535,419	1,535,419	383,855	25%	383,855
Development Revenues	553,096	805,535	184,365	33%	184,365
Programme Conditional Grant - Development	553,096	805,535	184,365	33%	184,365
Total Revenues Shares	2,435,090	2,687,529	653,755	27%	653,755
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,535,419	1,535,419	316,542	21%	316,542
Non Wage	346,574	346,574	82,270	24%	82,270
Development Expenditure					
Domestic Development	553,096	805,535	33,025	6%	33,025
External Financing	0	0	0	0%	0
Total Expenditure	2,435,090	2,687,529	431,836	18%	431,836
C: Unspent Balances					
Recurrent Balances			70,578		
Wage			67,313		
Non Wage			3,265		
Development Balances			151,340		
Domestic Development			151,340		
External Financing			0		
Total Unspent			221,919		

Summary of Department Revenues and Expenditure by Source

VOTE: 883 Lwengo DistrictQuarter 1

SECTION B : Summary by Department

Production and Marketing Department anticipated to receive 25% funds of the Approved Annual Budget of UGX 2,435,090,000 however it received UGX 653,755,000 that makes it 27% of the Approved Annual Budget due the release of 33% of the Annual approved Development.

The Department planned to spend 25% of the annual approved budget however it spent a total UGX 431,836,000 which is 18% of the Annual Approved Budget and 66% of the quarter one Release.

And 34% (UGX 221,919,000) of quarterly release remained remained unspent however forwarded and committed for activities/projects in the subsequent quarter.

Reasons for unspent balances on the bank account

. Unfinished/delayed procurement process to procure/support farmers with Irrigation Equipment under Microscale Irrigation Program.

. Delayed completion of irrigation equipment systems (equipment) installations for beneficiary farmers.

. Unfilled vacancies due Mandatory Retirement of departmental staff however recruitment process is under way.

Highlights of physical performance by end of the quarter

1. Commissioned all 22 irrigation systems/equipment to beneficiary farmers under MIP

2. Completed installation of 9 irrigation systems under MIP

3. Conducted successfully 34 farm visits under MIP

4. Submitted 24 farmers for further procurement processes under MIP.

5. 2,963 farmers and PDM beneficiaries trained on good agronomic practices and cost benefit analysis (EKIBALO) with emphasis on specific priority areas ie Coffee, Poultry and Piggery.

6. Received 170 Goats from statehouse for Kakoma Model Village

7. Carried out Livestock vaccination and training of farmers against communal grazing

8. Trained 33 non-WENDI PDM SACCOs on WENDI wallet and their registration with registrar of cooperatives in progress.

9. Achieved 65% Disbursements by PDM SACCO

10. All 45 PDM SACCOs facilitated to carryout their quarterly activities.

11. All Parish Chiefs and town agents housing allowances paid.

12. Each of the 45 PDM SACCOs Loan Boards facilitated with UGX 500,000/-

VOTE: 883 Lwengo District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,043,590	6,043,590	1,433,082	24%	1,433,082
District Unconditional Grant Non-Wage	1,000	1,000	250	25%	250
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	5,592	5,592	1,000	18%	1,000
Other Transfers from Central Government	400,000	400,000	22,583	6%	22,583
Programme Conditional Grant - Non Wage Recurrent	746,789	746,789	186,697	25%	186,697
Programme Conditional Grant - Wage Recurrent	4,890,209	4,890,209	1,222,552	25%	1,222,552
Development Revenues	913,384	923,397	119,761	13%	119,761
External Financing	570,000	570,000	5,300	1%	5,300
Programme Conditional Grant - Development	243,384	253,397	81,128	33%	81,128
Transitional Conditional Grant - Development	100,000	100,000	33,333	33%	33,333
Total Revenues Shares	6,956,973	6,966,987	1,552,843	22%	1,552,843
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,890,209	4,890,209	1,165,507	24%	1,165,507
Non Wage	1,153,381	1,153,381	210,051	18%	210,051
Development Expenditure					
Domestic Development	343,384	353,397	6,198	2%	6,198
External Financing	570,000	570,000	5300	1%	5,300
Total Expenditure	6,956,973	6,966,987	1,387,056	20%	1,387,056
C: Unspent Balances					
Recurrent Balances			57,524		
Wage			57,045		
Non Wage			479		
Development Balances			108,264		
Domestic Development			108,264		
External Financing			0		
Total Unspent			165,788		

VOTE: 883 Lwengo District**Quarter 1**

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

FY 2024-2025, the department received an IPF of 6956,973,000/= which is slightly Lower than last FY 2023-2024 which was 7,846,843,000= This is because of reduction in external financing & district non-wage recurrent.

By the end of Quarter 1,552,843,000 which is 22% of the annual budget of shs. 6,956,973,000 and 89% of the quarterly budget of shs. 1,739,243,000. The department spent shs. 1,387,056,000 which is 80% of the quarterly budget and cumulatively spent shs 1,387,056,000 which is 20 % of the annual budget, this was mainly due to reduced funding from external financing.

The unspent balance of shs 165,788,000.

Reasons for unspent balances on the bank account

Staff for the upgraded facility not yet recruited: shs 57,045,000/=

Capital development projects not yet implemented: shs 108,264,000

Other recurrent activities which were still on going: shs 479,000

Highlights of physical performance by end of the quarter

Staff salaries for 03 months paid, data collection, 03 compellation & reporting for 03 months done, monitoring of 06 capital development projects, 03 immunization outreaches done, procurement of stationary, payment of electricity bills for the district vaccine stores for 03 months done.

VOTE: 883 Lwengo District

Quarter 1

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	19,470,137	19,470,137	5,153,103	26%	5,153,103
District Unconditional Grant Non-Wage	703	703	243	35%	243
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	26,134	26,134	0	0%	0
Other Transfers from Central Government	45,000	45,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,639,416	3,639,416	1,213,139	33%	1,213,139
Programme Conditional Grant - Wage Recurrent	15,758,883	15,758,883	3,939,721	25%	3,939,721
Development Revenues	2,998,574	3,053,797	999,525	33%	999,525
Programme Conditional Grant - Development	2,998,574	3,053,797	999,525	33%	999,525
Transitional Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	22,468,711	22,523,934	6,152,627	27%	6,152,627
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,758,883	15,758,883	3,871,980	25%	3,871,980
Non Wage	3,711,254	3,711,254	919,702	25%	919,702
Development Expenditure					
Domestic Development	2,998,574	3,053,797	20,507	1%	20,507
External Financing	0	0	0	0%	0
Total Expenditure	22,468,711	22,523,934	4,812,189	21%	4,812,189
C: Unspent Balances					
Recurrent Balances			361,421		
Wage			67,741		
Non Wage			293,680		
Development Balances			979,018		
Domestic Development			979,018		
External Financing			0		
Total Unspent			1,340,439		

Summary of Department Revenues and Expenditure by Source

VOTE: 883 Lwengo DistrictQuarter 1

SECTION B : Summary by Department

By the end of the 1st Quarter, The Education Department had realized UGX 6,152,627,000= which is 27% of the Annual Budget UGX 22,523,934,000= as revised. The overall high quarterly performance was as a result of allocation of Programme Conditional Grant - Non Wage Recurrent at 33% , District Conditional Grant -Development at 33%. The under performance was as a result of 0% receipt of Locally Raised Revenue,0% of District Unconditional Grant-Wage and 0% of Other Transfers from Central Government.

Reasons for unspent balances on the bank account

The unspent balance of Wage (6,353,000=) was for teachers who absconded from duty and their salary was suspended. The unspent for Non-Wage(88,574,000=) was Capitation Grant which was withheld after headcounting and it found out that there were mismatches in school enrollments. The unspent of 1,628,905,000= was for Development and and renovation projects.

Highlights of physical performance by end of the quarter

Paid staff salaries, Monitored and Supervised Govt Programs and Projects, continued with construction of Katovu Seed School,participated in co-curricular activities(Ball Games and MDD) up to National Level,maintained the department vehicle and held meetings with headteachers.

VOTE: 883 Lwengo District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,902,865	1,902,865	340,891	18%	340,891
District Unconditional Grant Wage	163,580	163,580	40,891	25%	40,891
Locally Raised Revenues	461	461	0	0%	0
Other Transfers from Central Government	738,825	738,825	50,000	7%	50,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	52,500	52,500	17,500	33%	17,500
District Discretionary Equalisation Development Grant	52,500	52,500	17,500	33%	17,500
Total Revenues Shares	1,955,366	1,955,366	358,391	18%	358,391
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	163,580	163,580	25,723	16%	25,723
Non Wage	1,739,286	1,739,286	44,654	3%	44,654
Development Expenditure					
Domestic Development	52,500	52,500	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,955,366	1,955,366	70,377	4%	70,377
C: Unspent Balances					
Recurrent Balances			270,514		
Wage			15,168		
Non Wage			255,346		
Development Balances			17,500		
Domestic Development			17,500		
External Financing			0		
Total Unspent			288,014		

Summary of Department Revenues and Expenditure by Source

For Q1, FY 2024-25 the department received shs : 358,391,000/= which is 18% of the annual budget and 73.3% of quarterly budget. The low performance was failure to realise local revenue and budget cut for transfers from central government 7% of annual budget. Most of the expenditure was on maintenance of District Vehicles. Cumulatively the department spent shs: 70,377,000/= which is 4% and 14.4% of annual and quarterly of which 25,723,000/= are wage, 44,654,000/= is non-wage . The unspent balance was 288,014,000/= which 14.7 % of the total budget and these funds are majorly for road maintenance development projects t and balance on wage.

VOTE: 883 Lwengo District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The was a delay to implement the works was due to high break downs of the road equipment.

Highlights of physical performance by end of the quarter

For Q1 the department maintained 1No.Graders, 1No.wheel loader,5No .tippers,3No pickups 1No roller and 1No.water bauser.

VOTE: 883 Lwengo District

Quarter 1

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	149,478	149,478	36,370	24%	36,370
District Unconditional Grant Wage	74,400	74,400	18,600	25%	18,600
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	71,078	71,078	17,770	25%	17,770
Development Revenues	663,504	772,471	221,168	33%	221,168
District Discretionary Equalisation Development Grant	5,000	5,000	1,667	33%	1,667
Programme Conditional Grant - Development	643,689	752,656	214,563	33%	214,563
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	812,982	921,950	257,538	32%	257,538
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,400	74,400	13,503	18%	13,503
Non Wage	75,078	75,078	12,813	17%	12,813
Development Expenditure					
Domestic Development	663,504	772,471	11,314	2%	11,314
External Financing	0	0	0	0%	0
Total Expenditure	812,982	921,950	37,630	5%	37,630
C: Unspent Balances					
Recurrent Balances			10,054		
Wage			5,097		
Non Wage			4,957		
Development Balances			209,854		
Domestic Development			209,854		
External Financing			0		
Total Unspent			219,907		

Summary of Department Revenues and Expenditure by Source

VOTE: 883 Lwengo DistrictQuarter 1

SECTION B : Summary by Department

By the end of quarter one the water department had received UGX.257,538,000 which is 32% . Of this budget,5% expenditure gives a poor performance because the biggest portion is mainly development monies which were underutilized due Late commencement of Capital developments . Out of UGX. 257,538,000 the sector spent UGX. 37,630,000 for which UGX. 13,503,000 was Salaries and UGX. 12,813,000 Non-wage recurrent, UGX. 11,314,000 Domestic Development with a total Unspent balance of UGX. 219,907,000.

Reasons for unspent balances on the bank account

A total sum of 219,907,000 was noted unspent on the accounts (4,957,000 non-wage) due to the insufficiency observed on the warrant lines of respective charge codes to cater for the full execution of budgeted item requirements and (UGX. 209,854,000 of the development funds was not utilized due to the delays in procurement process for the project's commencement dates, which pushed implementations to next quarter.

Highlights of physical performance by end of the quarter

The sector performance was on 3-Months salaries, 1-Coordination meetings,1-Extension meeting, 1-District advocacy and 6-Subcounty Advocacy meetings, 12-Post construction supervision visits and commissioning of completed projects, Office stationery, small office equipment and specific surveys, Environmental and social safeguards, office Operational fuels for post construction supervision and monitoring.

VOTE: 883 Lwengo District

Quarter 1

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	347,928	347,928	84,244	24%	84,244
District Unconditional Grant Non-Wage	1,175	1,175	294	25%	294
District Unconditional Grant Wage	297,797	297,797	74,449	25%	74,449
Locally Raised Revenues	10,951	10,951	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	38,005	38,005	9,501	25%	9,501
Development Revenues	0	0	0	0%	0
Total Revenues Shares	347,928	347,928	84,244	24%	84,244
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	297,797	297,797	71,409	24%	71,409
Non Wage	50,132	50,132	3,770	8%	3,770
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	347,928	347,928	75,179	22%	75,179
C: Unspent Balances					
Recurrent Balances			9,065		
Wage			3,040		
Non Wage			6,025		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,065		

Summary of Department Revenues and Expenditure by Source

The department received 84,244,000 which is 24% as overall remittance to the department, district unconditional grant non wage was 294,000/= which was 25%, district unconditional grant wage was 74,449,000 amounting to 25%, and 9,501,000 which is 25% of the programme conditional grant. On expenditure, 24% was spent on salaries, non wage 3,770,000 was spent contributing to 8% of non wage.

Reasons for unspent balances on the bank account

VOTE: 883 Lwengo District**Quarter 1**

SECTION B : Summary by Department

The unspent balance is for pending Procurements of 6,025,000 awaiting substantive amounts due Q2 and wage of 3,040,000/- which will be spent in 2nd Quarter

Highlights of physical performance by end of the quarter

Liason with relevant ministry especially Ministry of Water and Environment and NEMA on the forestry sector Data base establishment, the review of ESIA for oil and gas sector on the above ground installations.

the department undertook inspection and awareness creation for wetland sections in Lubumba, Lwengo sub county, Kiyanja kaku in collaboration with ICF which is emphasizing collaborative restoration with the community as the lead.

we have worked with nature uganda in the finalisation of the district environment and natural resources action plan.

we have worked with AFRAH uganda on climate resilience project for communities in Kakoma, Kyarutwaka and Nkoma communities, we are promoting agroforestry and water for production as adaptation and mitigation activities among others. 3 land inspections conducted in Kyazanga, 3 compliance monitoring visits petrol stations, and value addition facilities,

VOTE: 883 Lwengo District

Quarter 1

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	665,417	665,417	57,466	9%	57,466
District Unconditional Grant Non-Wage	2,684	2,684	671	25%	671
District Unconditional Grant Wage	147,419	147,419	36,855	25%	36,855
Locally Raised Revenues	4,606	4,606	0	0%	0
Other Transfers from Central Government	464,000	464,000	8,263	2%	8,263
Programme Conditional Grant - Non Wage Recurrent	46,709	46,709	11,677	25%	11,677
Development Revenues	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Revenues Shares	665,417	665,417	57,466	9%	57,466
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	147,419	147,419	24,829	17%	24,829
Non Wage	517,999	517,999	19,892	4%	19,892
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	665,417	665,417	44,721	7%	44,721
C: Unspent Balances					
Recurrent Balances					
Wage			12,026		
Non Wage			719		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			12,745		

Summary of Department Revenues and Expenditure by Source

During the quarter shs 57,466,000 was received which is 34.5% of the quarterly budget(shs. 166,354,250). That low budget performance was due to non release of budgeted funds from other central Government transfers and locally raised revenue. Shs. 44,721,000 was spent which is 78% of the funds available leaving shs. 12,745,000 as unspent balances.

VOTE: 883 Lwengo DistrictQuarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Shs 12,745,000 which is 22% of the funds available was forwarded to be spent in quarter two where shs. 12,026,000 was for wage and shs. 719,000 for non wage.

Highlights of physical performance by end of the quarter

- 1 PCA Group supported to implement their micro-project
- 1 HIV/AIDS sensitization meeting conducted in Ndagwe sub county
- 2 Gender Based violence sensitization meetings conducted in Lwengo sub county
- Supported 12 CDWs to monitor and support supervise all projects, activities and programs implemented at all parish level in LLGs
- 13 departmental staff's salaries paid in time.
- Monitored 45 PDM SACCOs to ensure that special interest groups of people recieved their funds as per the guidelines
- Mentored CDOs in 10 LLGs on Gender and Equity budgeting
- 666 AGYW trained in short term skills and were provided with group start up Kitts.
- 165 AGYW trained in long term skills, assessed by the Directorate of Industrial Training(DIT) and waiting for graduation and individual start up Kits.
- 16 boys and 9 girls in conflict with the law rehabilitated and settled with their parents/care givers
- 97 Cases (56 boys and 41 girls) on child abuse and abandonment followed up for completion and compliance.

VOTE: 883 Lwengo District

Quarter 1

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	109,006	109,006	27,468	25%	27,468
District Unconditional Grant Non-Wage	45,929	45,929	11,482	25%	11,482
District Unconditional Grant Wage	31,447	31,447	7,862	25%	7,862
Locally Raised Revenues	31,630	31,630	8,124	26%	8,124
Development Revenues	106,103	106,103	35,368	33%	35,368
District Discretionary Equalisation Development Grant	106,103	106,103	35,368	33%	35,368
Total Revenues Shares	215,109	215,109	62,836	29%	62,836
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	31,447	31,447	5,234	17%	5,234
Non Wage	77,559	77,559	19,374	25%	19,374
Development Expenditure					
Domestic Development	106,103	106,103	32,331	30%	32,331
External Financing	0	0	0	0%	0
Total Expenditure	215,109	215,109	56,939	26%	56,939
C: Unspent Balances					
Recurrent Balances					
Wage			2,860		
Non Wage			2,628		
			232		
Development Balances					
Domestic Development			3,037		
External Financing			0		
Total Unspent			5,897		

Summary of Department Revenues and Expenditure by Source

By the end of 1st Quarter FY2024/25 the Planning Department had realised Shs62,836,000 which is 29% of the Approved Budget released. This good Performance was attributed to the 33% release of DDEG funds because of the Government policy of releasing all Development funds by Q3. Out of the released funds Shs.56,939,000 was spent implying a 97% absorption rate of 26% of the approved Budget. The expenditure focused on LLG Performance Assessment, Staff Salaries.

Reasons for unspent balances on the bank account

VOTE: 883 Lwengo District

Quarter 1

SECTION B : Summary by Department

The unspent Balance Shs. 5,897,000 was 2,628,000 of un absorbed wage and the 3,037,000 was largely for Furniture meant for the Finance Department under DDEG.

Highlights of physical performance by end of the quarter

During the Quarter the Planning Department;
Coordinated 3 TPCs, Support supervised LLGs in Planning and Budgeting, Conducted LLG OPM Performance Assessment for Service delivery, Prepared Census 2024 Reports, Supported the NR team to process titles.

VOTE: 883 Lwengo District

Quarter 1

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	83,081	83,081	18,886	23%	18,886
District Unconditional Grant Non-Wage	12,289	12,289	3,072	25%	3,072
District Unconditional Grant Wage	53,256	53,256	13,314	25%	13,314
Locally Raised Revenues	17,536	17,536	2,500	14%	2,500
Development Revenues	6,000	6,000	1,983	33%	1,983
District Discretionary Equalisation Development Grant	6,000	6,000	1,983	33%	1,983
Total Revenues Shares	89,081	89,081	20,869	23%	20,869
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,256	53,256	10,349	19%	10,349
Non Wage	29,825	29,825	5,572	19%	5,572
Development Expenditure					
Domestic Development	6,000	6,000	1,983	33%	1,983
External Financing	0	0	0	0%	0
Total Expenditure	89,081	89,081	17,904	20%	17,904
C: Unspent Balances					
Recurrent Balances			2,965		
Wage			2,965		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,966		

Summary of Department Revenues and Expenditure by Source

In the first quarter, the department received Shs 20,869,000 representing 23% of the annual budget. Of the total revenues received, District Un conditional Grant No-Wage, District Un Conditional Grant Wage and DDEG Grant were received in full as per the annual budget, but the underperformance was on Locally raised revenue of 14%

in the first quarter, the department spent Shs 17,904,000 representing 20% of the annual budget

Reasons for unspent balances on the bank account

VOTE: 883 Lwengo District

Quarter 1

SECTION B : Summary by Department

The unspent balance of Shs 2,965,000 relate mainly to salary balances that were not spent

Highlights of physical performance by end of the quarter

Paid staff Salaries for the months of July to December 2024

Conducted and completed 4th quarter 2023/2024 Internal Audit report

Monitored and inspected implemented projects

VOTE: 883 Lwengo District

Quarter 1

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	109,733	109,733	26,722	24%	26,722
District Unconditional Grant Non-Wage	3,666	3,666	917	25%	917
District Unconditional Grant Wage	86,606	86,606	21,652	25%	21,652
Locally Raised Revenues	2,843	2,843	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	16,617	16,617	4,154	25%	4,154
Development Revenues	10,977	10,977	3,676	33%	3,676
District Discretionary Equalisation Development Grant	4,500	4,500	1,517	34%	1,517
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	120,710	120,710	30,399	25%	30,399
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	86,606	86,606	15,697	18%	15,697
Non Wage	23,126	23,126	788	3%	788
Development Expenditure					
Domestic Development	10,977	10,977	1,498	14%	1,498
External Financing	0	0	0	0%	0
Total Expenditure	120,710	120,710	17,984	15%	17,984
C: Unspent Balances					
Recurrent Balances			10,237		
Wage			5,954		
Non Wage			4,283		
Development Balances			2,178		
Domestic Development			2,178		
External Financing			0		
Total Unspent			12,415		

Summary of Department Revenues and Expenditure by Source

By the end of 1st quarter 2024/25, 25 % of the approved budget (120,710,000) had been realized due to non-allocation of local revenue leading to some activities not implemented as planned

However 15% of the cumulative releases to sector had been spent on the sector planned activities.

VOTE: 883 Lwengo DistrictQuarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

12,415,000 unspent funds earmarked for particular activities were inadequate to accomplish what was planned and shall be spent in the second quarter 2024/25

Highlights of physical performance by end of the quarter

1. 45 Tourism hospitality facilities inspected in Kinoni Town councils and operators sensitized on standards and record keeping as a way of ensuring compliance
2. 10 shops inspected in Nkoni Trading centre and at least 20% of local products were displayed in the shops
3. 4 ordinary SACCOS inspected and back stopped in internal controls and profit management
4. 54 Emyooga SACCOS oriented in credit management and governance issues
5. Prepared and shared 2024/25 sector approved budget estimates & 2023/24 sector progress report with MDAs including line ministry
6. 33 PDM SACCOS guided in resolution making to be boarded on wendi mobile wallet and yet to be submitted to ROCs
- 7 . Conducted office routine activities not limited to meetings, workshops, desk /online technical support in the related fields

VOTE: 883 Lwengo District

Quarter 1

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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 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)		57,527	0
	Total for Budget Output	57,527	0
	Wage	0	0
	Non-Wage	57,527	0
	GoU Dev	0	0
	Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		623,645	142,478
273104 Pension		1,522,534	299,962
273105 Gratuity		954,301	238,575
352880 Salary Arrears Budgeting		12,940	12,940
352881 Pension and Gratuity Arrears Budgeting		16,845	12,352
	Total for Budget Output	3,130,265	706,306
	Wage	623,645	142,478
	Non-Wage	2,506,619	563,829
	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

N / A

VOTE: 883 Lwengo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,350	0
227001 Travel inland	70,418	0
Total for Budget Output	83,768	0
Wage	0	0
Non-Wage	83,768	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: 16060502X Asset Management**

Board of survey conducted, Assets maintained

Board of survey conducted,
Assets maintained**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,423	0
225204 Monitoring and Supervision of capital work	15,215	0
227001 Travel inland	550,283	3,000
312235 Furniture and Fittings - Acquisition	170,756	0
Total for Budget Output	768,677	3,000
Wage	0	0
Non-Wage	582,706	3,000
GoU Dev	185,971	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504X Human Resource management services**staff salaries paid, line ministries consulted, staff welfare
maintainedlow allocation of funds to the
department**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	924
221002 Workshops, Meetings and Seminars	13,000	4,000
221008 Information and Communication Technology Supplies.	4,000	0

VOTE: 883 Lwengo District

Quarter 1

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
221010 Special Meals and Drinks	4,000	1,500
221011 Printing, Stationery, Photocopying and Binding	10,838	2,700
227001 Travel inland	5,000	2,000
227004 Fuel, Lubricants and Oils	4,000	1,000
312235 Furniture and Fittings - Acquisition	3,500	0
Total for Budget Output	47,338	12,124
Wage	0	0
Non-Wage	26,838	8,124
GoU Dev	20,500	4,000
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508X Procurement and disposal of Assets managed**

Contractors and service Providers procured, Contracts awarded, BOQs prepared

There was a variation because of low allocation of funds to the department

Revised Outputs in the Quarter to deliver outputs	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
221001 Advertising and Public Relations	4,000	4,000
227001 Travel inland	2,500	1,500
227004 Fuel, Lubricants and Oils	6,000	0
312129 Other Buildings other than dwellings - Acquisition	44,958	0
Total for Budget Output	57,458	5,500
Wage	0	0
Non-Wage	12,500	5,500
GoU Dev	44,958	0
Ext Finance	0	0

Budget Output: 000008 Records Management**PIAP Output: 16060510X Records management**

Records maintained and well kept, Correspondences routed to responsible officers, News files opened, files closed

There was a variation because of low allocation of funds to the department

Revised Outputs in the Quarter to deliver outputs	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,360	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500

VOTE: 883 Lwengo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222002 Postage and Courier	400	0
227001 Travel inland	3,600	1,200
Total for Budget Output	26,360	1,700
Wage	0	0
Non-Wage	26,360	1,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Government programs monitored, security maintained at the district, utilities and bills paid, vehicles maintained, The variation was due to limited allocation of funds to the department

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,894	0
212103 Incapacity benefits (Employees)	6,000	0
221005 Official Ceremonies and State Functions	5,000	0
221007 Books, Periodicals & Newspapers	1,200	174
221011 Printing, Stationery, Photocopying and Binding	2,800	200
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	6,000	0
222001 Information and Communication Technology Services.	4,200	750
223004 Guard and Security services	7,200	1,800
223005 Electricity	4,000	0
223006 Water	2,000	0
227001 Travel inland	139,539	13,250
227004 Fuel, Lubricants and Oils	70,000	9,000
228002 Maintenance-Transport Equipment	24,507	3,068
263402 Transfer to Other Government Units	0	262,996
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	285,340	291,238
Wage	0	0
Non-Wage	260,340	229,248
GoU Dev	25,000	61,990
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000033 Support to Regional Offices		
PIAP Output: 16060508X Regional and field office management		
NA		

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	490,000	0
313121 Non-Residential Buildings - Improvement	100,000	0
Total for Budget Output	590,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	590,000	0
Ext Finance	0	0

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

Computers maintained and serviced, Website and others social media handles updated	The variation was due to 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.	7,442	3,000
227001 Travel inland	7,966	990
Total for Budget Output	15,408	3,990
Wage	0	0
Non-Wage	10,966	3,990
GoU Dev	4,442	0
Ext Finance	0	0
Total for Department	5,062,141	1,023,859
Wage	623,645	142,478
Non-Wage	3,567,625	815,391
GoU Dev	870,871	65,990
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 1

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: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000089 Climate Change Mitigation

N / A

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

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

NA

VOTE: 883 Lwengo District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration**

Followed up and supported in revenue collection in 10 LLGs Parish chiefs and town agents were mainly engaged in PDM activities which affected performance in collection.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	223,093	46,924	
221008 Information and Communication Technology Supplies.	5,000	0	
221009 Welfare and Entertainment	2,000	325	
221011 Printing, Stationery, Photocopying and Binding	12,000	3,000	
221012 Small Office Equipment	1,000	0	
221014 Bank Charges and other Bank related costs	1,000	0	
221016 Systems Recurrent costs	30,000	7,500	
227001 Travel inland	27,976	7,395	
228002 Maintenance-Transport Equipment	10,000	0	
313235 Furniture and Fittings - Improvement	15,000	0	
Total for Budget Output	327,069	65,144	
Wage	223,093	46,924	
Non-Wage	88,976	18,220	
GoU Dev	15,000	0	
Ext Finance	0	0	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services**

VOTE: 883 Lwengo District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

	Received and disseminated first Budget Call Circular FY 2025/26	Planning and budgeting process begun late in September 2024
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	48,257	13,530
Total for Budget Output	56,257	13,530
Wage	0	0
Non-Wage	56,257	13,530
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

	Monitored and inspected 13 LGGs	Limited funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	35,398	6,345
Total for Budget Output	40,398	6,345
Wage	0	0
Non-Wage	40,398	6,345
GoU Dev	0	0
Ext Finance	0	0
Total for Department	424,024	85,019
Wage	223,093	46,924
Non-Wage	185,931	38,095
GoU Dev	15,000	0
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 1

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: 16060504X Human Resource management services

Paid staf salaries for 3 months, Attended meetings for LGSC of ug'da for two days, Inducted new DSC members, Facilitated DSC members for two days meeting, Paid rent for two months, Interfaced with PSC K'la, Submitted credentials for 2 DSC Member nominees	low allocation of local revenue which affected the implementation of all planned activities
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	30,796	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,940	5,568
221001 Advertising and Public Relations	1,200	0
221009 Welfare and Entertainment	3,500	855
221011 Printing, Stationery, Photocopying and Binding	3,052	950
227001 Travel inland	18,981	5,467
228004 Maintenance-Other Fixed Assets	460	0
281401 Rent	2,400	600
Total for Budget Output	79,328	13,440
Wage	30,796	0
Non-Wage	23,281	5,024
GoU Dev	25,252	8,416
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060504X Human Resource management services

NA

PIAP Output: 16060508X Procurement and disposal of Assets managed

01 Meeting held for contracts committee and submitted official documents to PDDA and ministry of finance	NA
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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)	2,700	675
227001 Travel inland	2,439	497
Total for Budget Output	5,139	1,172
Wage	0	0

VOTE: 883 Lwengo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	5,139	1,172
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060504X Human Resource management services

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	196,846	22,381
211105 Ex-Gratia for Political leaders.	234,379	32,370
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,821	14,100
211107 Boards, Committees and Council Allowances	24,000	0
227001 Travel inland	29,000	15,870
227004 Fuel, Lubricants and Oils	18,000	5,200
Total for Budget Output	560,046	89,921
Wage	196,846	22,381
Non-Wage	363,200	67,540
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

NA

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

Item	Approved Budget	Spent
227001 Travel inland	1	0
Total for Budget Output	1	0
Wage	0	0
Non-Wage	1	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Facilitated Executive committee members for 03 months, NA
 Motor Vehicle maintained,

VOTE: 883 Lwengo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,350	0
221009 Welfare and Entertainment	10,010	2,323
221011 Printing, Stationery, Photocopying and Binding	2,200	550
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,600	0
227004 Fuel, Lubricants and Oils	55,200	13,800
228002 Maintenance-Transport Equipment	15,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0
Total for Budget Output	103,360	19,173
Wage	0	0
Non-Wage	88,360	16,673
GoU Dev	15,000	2,500
Ext Finance	0	0

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

02 sittings were held and minutes prepared and submitted, na
02 sets of land prepared and communicated to the applicants,
about 30 land applications were received and submitted to
land management unit for handling.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,320	580
221009 Welfare and Entertainment	615	154
221011 Printing, Stationery, Photocopying and Binding	920	230
227001 Travel inland	2,500	500
227004 Fuel, Lubricants and Oils	1,199	300
Total for Budget Output	7,554	1,763
Wage	0	0
Non-Wage	7,554	1,763
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts**

VOTE: 883 Lwengo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs		
	01 field visit done by DPAC Members for on site verification, 05 DPAC sittings held to review audit reports, coordination with relevant Offices and line ministries done	done

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,400	4,517
221009 Welfare and Entertainment		2,800	800
221011 Printing, Stationery, Photocopying and Binding		2,510	794
222001 Information and Communication Technology Services.		800	250
227001 Travel inland		10,750	2,938
227004 Fuel, Lubricants and Oils		2,200	733
Total for Budget Output		34,460	10,031
	Wage	0	0
	Non-Wage	14,460	3,365
	GoU Dev	20,000	6,666
	Ext Finance	0	0
Total for Department		789,889	135,500
	Wage	227,642	22,381
	Non-Wage	501,995	95,537
	GoU Dev	60,252	17,582
	Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
	All Production staff and wages paid.	Retired of staff.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,535,419	316,542	
227001 Travel inland	36,904	9,225	
228002 Maintenance-Transport Equipment	2,200	550	
Total for Budget Output	1,574,523	326,317	
Wage	1,535,419	316,542	
Non-Wage	39,104	9,775	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	98,953	22,052	
Total for Budget Output	98,953	22,052	
Wage	0	0	
Non-Wage	98,953	22,052	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501X Certification permits for products and firms issued.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	6,500	1,625	
Total for Budget Output	6,500	1,625	

VOTE: 883 Lwengo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	6,500
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,976	1,243
Total for Budget Output	4,976	1,243
Wage	0	0
Non-Wage	4,976	1,243
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: 01060102X Enabled agricultural extension supervision system developed and operationalised

Production staff salaries and wages paid

N/A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,240	310
227001 Travel inland	15,810	3,952
228002 Maintenance-Transport Equipment	9,000	2,250
Total for Budget Output	26,050	6,512
Wage	0	0
Non-Wage	26,050	6,512
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

VOTE: 883 Lwengo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040701X Demand driven agriculture technologies developed		
	Quarterly monitoring done, 3 market inspections to kyazanga, Kyawagonya and Kinoni markets. Four Trainings on improved fish farming technologies Two supervisory visits done to bee farmers Two bee trainings done in Ndagwe and Lwengo S/C	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		10,000	2,500
Total for Budget Output		10,000	2,500
	Wage	0	0
	Non-Wage	10,000	2,500
	GoU Dev	0	0
	Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,914	0
221002 Workshops, Meetings and Seminars		41,482	11,060
224003 Agricultural Supplies and Services		414,822	0
225204 Monitoring and Supervision of capital work		41,482	13,750
227001 Travel inland		48,090	12,215
312139 Other Structures - Acquisition		20,741	0
Total for Budget Output		573,532	37,025
	Wage	0	0
	Non-Wage	20,436	4,000
	GoU Dev	553,096	33,025
	Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations**PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		99,025	24,750
Total for Budget Output		99,025	24,750

VOTE: 883 Lwengo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	99,025
	GoU Dev	0
	Ext Finance	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	12,150	3,038	
Total for Budget Output	12,150	3,038	
	Wage	0	
	Non-Wage	12,150	
	GoU Dev	0	
	Ext Finance	0	

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	900	225	
227001 Travel inland	20,000	5,000	
Total for Budget Output	20,900	5,225	
	Wage	0	
	Non-Wage	20,900	
	GoU Dev	0	
	Ext Finance	0	

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance**

N / A

VOTE: 883 Lwengo District

Quarter 1

Department: 040 Production and Marketing

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
225204 Monitoring and Supervision of capital work	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	3,480	300	
Total for Budget Output	3,480	300	
Wage	0	0	
Non-Wage	3,480	300	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000073 Marketing and value addition****PIAP Output: 01030405X Value chain actors and staff trained**

One Farmer Platform meeting held in Nkunyuu Parish with N/A
with farmers participating

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	5,000	1,250	
Total for Budget Output	5,000	1,250	
Wage	0	0	
Non-Wage	5,000	1,250	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	2,435,090	431,836	
Wage	1,535,419	316,542	

VOTE: 883 Lwengo District

Quarter 1

Non-Wage	346,574	82,270
GoU Dev	553,096	33,025
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 1203010507X Human resources recruited to fill vacant posts

General staff salaries for 03 months paid (July -September 2024)

Staff Recruitment for the upgraded HC III not yet done

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,890,209	1,165,507
221011 Printing, Stationery, Photocopying and Binding	600	150
221012 Small Office Equipment	300	75
223001 Property Management Expenses	5,592	522
223005 Electricity	2,000	500
225204 Monitoring and Supervision of capital work	18,594	6,198
227001 Travel inland	1,026,720	42,062
228001 Maintenance-Buildings and Structures	95,000	0
228002 Maintenance-Transport Equipment	8,000	2,000
263308 Sector Conditional Grant (Non-Wage)	680,169	170,042
312121 Non-Residential Buildings - Acquisition	229,790	0
Total for Budget Output	6,956,973	1,387,056
Wage	4,890,209	1,165,507
Non-Wage	1,153,381	210,051
GoU Dev	343,384	6,198
Ext Finance	570,000	5,300
Total for Department	6,956,973	1,387,056
Wage	4,890,209	1,165,507
Non-Wage	1,153,381	210,051
GoU Dev	343,384	6,198
Ext Finance	570,000	5,300

VOTE: 883 Lwengo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		
	132 schools inspected.	Some inspection reports get expired due to internet challenges.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	51,712	16,200	
Total for Budget Output	51,712	16,200	
Wage	0	0	
Non-Wage	51,712	16,200	
GoU Dev	0	0	
Ext Finance	0	0	

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

	Salaries for all primary school teachers paid.	Many teachers have retired under early retirement,mandatory retirement and some have died.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	0	
221009 Welfare and Entertainment	703	198	
221011 Printing, Stationery, Photocopying and Binding	10,722	0	
227001 Travel inland	5,412	0	
Total for Budget Output	26,837	198	
Wage	0	0	
Non-Wage	26,837	198	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 883 Lwengo District

Quarter 1

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
225202 Environment Impact Assessment for Capital Works	2,960	987
225204 Monitoring and Supervision of capital work	10,000	0
312121 Non-Residential Buildings - Acquisition	261,567	0
312221 Light ICT hardware - Acquisition	3,000	0
Total for Budget Output	277,527	987
Wage	0	0
Non-Wage	0	0
GoU Dev	277,527	987
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	50,000	16,650
Total for Budget Output	50,000	16,650
Wage	0	0
Non-Wage	50,000	16,650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	9,516,175	2,359,301
Total for Budget Output	9,516,175	2,359,301
Wage	9,516,175	2,359,301
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 883 Lwengo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,163,641	331,740
Total for Budget Output	1,163,641	331,740
Wage	0	0
Non-Wage	1,163,641	331,740
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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
225202 Environment Impact Assessment for Capital Works	5,000	1,013
225204 Monitoring and Supervision of capital work	118,000	18,507
312121 Non-Residential Buildings - Acquisition	2,565,000	0
312229 Other ICT Equipment - Acquisition	21,047	0
Total for Budget Output	2,721,047	19,520
Wage	0	0
Non-Wage	0	0
GoU Dev	2,721,047	19,520
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,550,720	488,740
Total for Budget Output	1,550,720	488,740
Wage	0	0

VOTE: 883 Lwengo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,550,720 488,740
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,713,911	1,410,683
Total for Budget Output	5,713,911	1,410,683
Wage	5,713,911	1,410,683
Non-Wage	0	0
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	528,798	101,997
Total for Budget Output	528,798	101,997
Wage	528,798	101,997
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 *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974

VOTE: 883 Lwengo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	167,921 55,974
	Wage	0 0
	Non-Wage	167,921 55,974
	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: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221010 Special Meals and Drinks	1,000	0	
227001 Travel inland	17,700	5,900	
	Total for Budget Output	18,700	5,900
	Wage	0	0
	Non-Wage	18,700	5,900
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	10,000	3,300	
	Total for Budget Output	10,000	3,300
	Wage	0	0
	Non-Wage	10,000	3,300
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 883 Lwengo District

Quarter 1

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>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	623,722	0
Total for Budget Output	623,722	0
Wage	0	0
Non-Wage	623,722	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	45,000	0
Total for Budget Output	45,000	0
Wage	0	0
Non-Wage	45,000	0
GoU Dev	0	0
Ext Finance	0	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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	22,468,711	4,812,189

VOTE: 883 Lwengo District

Quarter 1

Wage	15,758,883	3,871,980
Non-Wage	3,711,254	919,702
GoU Dev	2,998,574	20,507
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 1

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: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	163,580	25,723
221011 Printing, Stationery, Photocopying and Binding	3,000	500
225202 Environment Impact Assessment for Capital Works	3,000	0
227001 Travel inland	3,343	0
263402 Transfer to Other Government Units	1,660,336	30,000
Total for Budget Output	1,833,258	56,223
Wage	163,580	25,723
Non-Wage	1,669,679	30,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	52,500	0
Total for Budget Output	52,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	52,500	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

NA

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	69,607	14,154

VOTE: 883 Lwengo District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	69,607 14,154
	Wage	0 0
	Non-Wage	69,607 14,154
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	1,955,366 70,377
	Wage	163,580 25,723
	Non-Wage	1,739,286 44,654
	GoU Dev	52,500 0
	Ext Finance	0 0

VOTE: 883 Lwengo District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	13,503
221002 Workshops, Meetings and Seminars	11,724	2,502
221003 Staff Training	3,375	844

VOTE: 883 Lwengo District

Quarter 1

Department: 080 Water

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
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	500	0
225201 Consultancy Services-Capital	30,000	0
225202 Environment Impact Assessment for Capital Works	5,500	1,700
225203 Appraisal and Feasibility Studies for Capital Works	6,450	0
225204 Monitoring and Supervision of capital work	59,815	8,458
227001 Travel inland	32,739	6,873
227004 Fuel, Lubricants and Oils	12,000	3,000
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	5,100	0
228004 Maintenance-Other Fixed Assets	2,979	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	552,000	0
Total for Budget Output	812,582	37,630
Wage	74,400	13,503
Non-Wage	74,678	12,813
GoU Dev	663,504	11,314
Ext Finance	0	0
Total for Department	812,982	37,630
Wage	74,400	13,503
Non-Wage	75,078	12,813
GoU Dev	663,504	11,314
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 1

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: 06060302X Strategy for NDP III implementation coordination developed.

All staff salaries were paid for quarter 1, variation of 3,040,000/= was observed

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	700
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	13,000	1,450
Wage	0	0
Non-Wage	13,000	1,450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

NA

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

112 training farmers to adopt agroforestry systems for climate mitigation. 5 training nursery operators, 3 tree planting campaigns done none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	4,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	20,000	500
Wage	0	0
Non-Wage	20,000	500
GoU Dev	0	0

VOTE: 883 Lwengo District

Quarter 1

Department: 090 Natural Resources

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

Budget Output: 000090 Climate Change Adaptation**PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated**

NA

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

Awareness creation on climate change issues in Lwengo district, Operationalize of district tree nursery specializing in mainly Agro-forestry and indigenous trees.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	320
221011 Printing, Stationery, Photocopying and Binding	2,000	500
225204 Monitoring and Supervision of capital work	4,000	1,000
227001 Travel inland	2,000	0
Total for Budget Output	10,000	1,820
Wage	0	0
Non-Wage	10,000	1,820
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
227001 Travel inland	2,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced**

NA

VOTE: 883 Lwengo District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

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

1 physical planning meeting, 2 land board meetings done, none supervised land surveys for district land, 20 physical planning inspections, 1 mediation meeting done in relation to land administration

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	131	0
Total for Budget Output	131	0
Wage	0	0
Non-Wage	131	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	297,797	71,409
221012 Small Office Equipment	3,001	0
Total for Budget Output	300,797	71,409
Wage	297,797	71,409
Non-Wage	3,001	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	347,928	75,179

VOTE: 883 Lwengo District

Quarter 1

Wage	297,797	71,409
Non-Wage	50,132	3,770
GoU Dev	0	0
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 1

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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	58,000	8,263
282101 Donations	360,000	0
Total for Budget Output	418,000	8,263
Wage	0	0
Non-Wage	418,000	8,263
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 HIV/AIDS sensitization meeting conducted in Ndagwe sub county NIL

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

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

NA

VOTE: 883 Lwengo District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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

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

45 Parishes mobilised to participate in PDM program. YLP, UWEP, PWD and Old persons Grants activities coordinated.

Lack of a departmental vehicle limited the scope of activities implemented

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	147,419	24,829
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	684	0
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	22,226	1,556

VOTE: 883 Lwengo District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	174,935	26,885
Wage	147,419	24,829
Non-Wage	27,516	2,056
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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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

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

16 boys and 9 girls in conflict with the law rehabilitated and settled with their parents/care givers	Lack of parenting skills for parents led to the high numbers of children in conflict with the law.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	34,204	1,051
Total for Budget Output	34,204	1,051
Wage	0	0
Non-Wage	34,204	1,051

VOTE: 883 Lwengo District

Quarter 1

Department: 100 Community Based Services

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

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201X Increased resilience of workforce

Not done	No funds released to support the Youth due to failure to realize local revenue.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	15,218	3,258
282103 Scholarships and related costs	2,000	0
Total for Budget Output	17,218	3,258
Wage	0	0
Non-Wage	17,218	3,258
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

5 Labor based institutions and workplaces inspected and monitored for compliance to labor laws and policy standards in Kinoni TC and Kiseka s/c	Lack of transport facility limited the achievement of the set targets
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,102	525
Total for Budget Output	2,102	525
Wage	0	0
Non-Wage	2,102	525
GoU Dev	0	0
Ext Finance	0	0
Total for Department	665,417	44,721
Wage	147,419	24,829
Non-Wage	517,999	19,892
GoU Dev	0	0
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 1

Department: 110 Planning

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100	0
Total for Budget Output	100	0

VOTE: 883 Lwengo District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	100
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

Facilitated payment of Departmental Staff Salaries for July, August and September 2024. Salary review

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

Reviewed the District Statistical Abstract, coordinated Census activities in the District. Filled the State of Statistics Quarterly Monitoring Tool for UBOS. Lack of control of payments at District level.

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

PDMIS Monitored and supported through the SIT Officer Funding model changes

PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	31,447	5,234
221016 Systems Recurrent costs	20,000	5,000
225204 Monitoring and Supervision of capital work	4,000	1,333
227001 Travel inland	7,874	2,459
Total for Budget Output	63,321	14,027
Wage	31,447	5,234
Non-Wage	20,874	5,126
GoU Dev	11,000	3,667
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended

Monitored Budget implementation at the District and Department Level. Participated in the regional Budget Conference. Funding changes

VOTE: 883 Lwengo District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

Prepared and coordinated the District and Department PBS Approved Workplan for FY2024-2025, Annual/Quarter 4 PBS Report for the District and Department. Adjustment in timelines

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

Item	Approved Budget	Spent
227001 Travel inland	35,000	8,583
Total for Budget Output	35,000	8,583
Wage	0	0
Non-Wage	10,000	250
GoU Dev	25,000	8,333
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

NSupport Departments prepare PBS Budgets, Workplans and Reports-Annual Report and Approved Budget Estimates Ministry of Finance adjustments

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	485	0
221008 Information and Communication Technology Supplies.	1,000	0
225202 Environment Impact Assessment for Capital Works	2,000	664
227001 Travel inland	36,575	8,858
Total for Budget Output	40,060	9,522
Wage	0	0
Non-Wage	11,485	0
GoU Dev	28,575	9,522
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

NA

PIAP Output: 18011206X Effective DPI Program Secretariat

NA

PIAP Output: 18011204X Effective Program secretariate

NA

VOTE: 883 Lwengo District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011205X Effective DPI Programme Secretariat		
Prepared Departments and LLGs in Planning and Budgeting.		Change of workplans

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	600	132	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,133	
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0	
225204 Monitoring and Supervision of capital work	2,000	667	
227001 Travel inland	21,928	8,505	
227004 Fuel, Lubricants and Oils	2,000	667	
312235 Furniture and Fittings - Acquisition	8,000	0	
Total for Budget Output	39,528	11,104	
Wage	0	0	
Non-Wage	20,000	7,628	
GoU Dev	19,528	3,476	
Ext Finance	0	0	

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

Carried out 1 Support Supervision on Planning and Budgeting in the 10 LLGs, Supported the CDOs.	Change in workplans
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,000	1,496	
225203 Appraisal and Feasibility Studies for Capital Works	3,000	1,000	
225204 Monitoring and Supervision of capital work	8,000	2,667	
227001 Travel inland	20,000	8,541	
Total for Budget Output	37,000	13,703	
Wage	0	0	
Non-Wage	15,000	6,370	
GoU Dev	22,000	7,333	
Ext Finance	0	0	
Total for Department	215,109	56,939	
Wage	31,447	5,234	
Non-Wage	77,559	19,374	

VOTE: 883 Lwengo District

Quarter 1

GoU Dev	106,103	32,331
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 1

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

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

Monitoring projects in LLG

Late implementation of some projects due to shortages in Machinery

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

Item	Approved Budget	Spent
227001 Travel inland	3,985	0
227004 Fuel, Lubricants and Oils	3,000	990
Total for Budget Output	6,985	990
Wage	0	0
Non-Wage	3,985	0
GoU Dev	3,000	990
Ext Finance	0	0

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

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

Preparation of 4th quarter internal audit report and monitoring of implemented projects

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,256	10,349
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221017 Membership dues and Subscription fees.	3,000	0
227001 Travel inland	12,340	3,065
227004 Fuel, Lubricants and Oils	12,000	3,500
Total for Budget Output	82,096	16,914
Wage	53,256	10,349
Non-Wage	25,840	5,572
GoU Dev	3,000	993
Ext Finance	0	0
Total for Department	89,081	17,904
Wage	53,256	10,349
Non-Wage	29,825	5,572

VOTE: 883 Lwengo District

Quarter 1

GoU Dev	6,000	1,983
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 1

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

Tourism hospitality facilities(Lodges, Guest houses, Restaurants, Bars and eating places) in Kinoni Town Council inspected towards compliance issues

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,450	0
221008 Information and Communication Technology Supplies.	200	0
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	2,368	0
Total for Budget Output	4,318	0
Wage	0	0
Non-Wage	4,318	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,457	0
313235 Furniture and Fittings - Improvement	5,020	0
Total for Budget Output	6,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

VOTE: 883 Lwengo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.		
	Tourism facilities in Ndagwe and Kkingo subcounties were inspected and operators sensitized on legal issues like registration & acquisition of license from UTB	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	665	
227001 Travel inland	2,500	833	
Total for Budget Output	4,500	1,498	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	4,500	1,498	
Ext Finance	0	0	

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

All staff in the department were paid their monthly salaries before 28th of every month

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	86,606	15,697	
221002 Workshops, Meetings and Seminars	925	0	
221008 Information and Communication Technology Supplies.	600	0	
221011 Printing, Stationery, Photocopying and Binding	520	88	
222001 Information and Communication Technology Services.	600	40	
227001 Travel inland	2,780	540	
Total for Budget Output	92,031	16,365	
Wage	86,606	15,697	
Non-Wage	5,425	668	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.**

Not done

insufficient funds compared to what was budget for the activity

VOTE: 883 Lwengo District

Quarter 1

Department: 130 Trade, Industry and Local Development

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	120	0
222001 Information and Communication Technology Services.	111	0
227001 Travel inland	2,467	120
Total for Budget Output	2,698	120
Wage	0	0
Non-Wage	2,698	120
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

107 local citizens are fully employed in ordinary SACCOs Inadequate funds during the quarter

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	2,167	0
Total for Budget Output	2,367	0
Wage	0	0
Non-Wage	2,367	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

Not done inadequate funds

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	100	0
222001 Information and Communication Technology Services.	120	0
227001 Travel inland	1,009	0
Total for Budget Output	1,229	0
Wage	0	0
Non-Wage	1,229	0
GoU Dev	0	0

VOTE: 883 Lwengo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	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
221012 Small Office Equipment	2	0
Total for Budget Output	2	0
Wage	0	0
Non-Wage	2	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened**

Kisekka Trinity SACCO and Kyassonko growers cooperative societies were audited and board members guided in record keeping .

NA

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

Item	Approved Budget	Spent
221003 Staff Training	493	0
Total for Budget Output	493	0
Wage	0	0
Non-Wage	493	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,843	0
Total for Budget Output	1,843	0
Wage	0	0
Non-Wage	1,843	0

VOTE: 883 Lwengo District

Quarter 1

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

Service Area: 20 Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	300	0	
227001 Travel inland	1,607	0	
Total for Budget Output	2,907	0	
Wage	0	0	
Non-Wage	2,907	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output: 04020601X Enhanced quality of Ugandan manufactured products

not done

available funds not enough
for the planned activity

PIAP Output: 04020801X Enhanced effective market intelligence

Not done

inadequate funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,844	0	
Total for Budget Output	1,844	0	
Wage	0	0	
Non-Wage	1,844	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	120,710	17,984	

VOTE: 883 Lwengo District

Quarter 1

Wage	86,606	15,697
Non-Wage	23,126	788
GoU Dev	10,977	1,498
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 1

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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

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)	57,527	0
Total for Budget Output	57,527	0
Wage	0	0
Non-Wage	57,527	0
GoU Dev	0	0
Ext Finance	0	0

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

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	623,645	142,478
273104 Pension	1,522,534	299,962
273105 Gratuity	954,301	238,575
352880 Salary Arrears Budgeting	12,940	12,940
352881 Pension and Gratuity Arrears Budgeting	16,845	12,352
Total for Budget Output	3,130,265	706,306
Wage	623,645	142,478
Non-Wage	2,506,619	563,829
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

VOTE: 883 Lwengo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Strengthening institutional support

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)	13,350	0
227001 Travel inland	70,418	0
Total for Budget Output	83,768	0
Wage	0	0
Non-Wage	83,768	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: 16060502X Asset Management

Board of survey conducted, Assets maintained	Board of survey conducted, Assets maintained	Board of survey conducted, Assets maintained
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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)	32,423	0
225204 Monitoring and Supervision of capital work	15,215	0
227001 Travel inland	550,283	3,000
312235 Furniture and Fittings - Acquisition	170,756	0
Total for Budget Output	768,677	3,000
Wage	0	0
Non-Wage	582,706	3,000
GoU Dev	185,971	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

VOTE: 883 Lwengo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060504X Human Resource management services		
staff salaries paid, line ministries consulted, staff welfare maintained	staff salaries paid, line ministries consulted, staff welfare maintained	low allocation of funds to the department

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)	3,000	924
221002 Workshops, Meetings and Seminars	13,000	4,000
221008 Information and Communication Technology Supplies.	4,000	0
221010 Special Meals and Drinks	4,000	1,500
221011 Printing, Stationery, Photocopying and Binding	10,838	2,700
227001 Travel inland	5,000	2,000
227004 Fuel, Lubricants and Oils	4,000	1,000
312235 Furniture and Fittings - Acquisition	3,500	0
Total for Budget Output	47,338	12,124
Wage	0	0
Non-Wage	26,838	8,124
GoU Dev	20,500	4,000
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Contractors and service Providers procured, Contracts awarded, BOQs prepared	Contractors and service Providers procured, Contracts awarded, BOQs prepared	There was a variation because of low allocation of funds to the department
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

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	0
312129 Other Buildings other than dwellings - Acquisition	44,958	0
Total for Budget Output	57,458	5,500
Wage	0	0
Non-Wage	12,500	5,500
GoU Dev	44,958	0

VOTE: 883 Lwengo District

Quarter 1

Department: 010 Administration

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

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Records maintained and well kept, Correspondences routed to responsible officers, News files opened, files closed	Records maintained and well kept, Correspondences routed to responsible officers, News files opened, files closed	There was a variation because of low allocation of funds to the department
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,360	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222002 Postage and Courier	400	0
227001 Travel inland	3,600	1,200
Total for Budget Output	26,360	1,700
Wage	0	0
Non-Wage	26,360	1,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Government programs monitored, security maintained at the district, utilities and bills paid, vehicles maintained	Government programs monitored, security maintained at the district, utilities and bills paid, vehicles maintained,	The variation was due to limited allocation of funds to the department
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,894	0
212103 Incapacity benefits (Employees)	6,000	0
221005 Official Ceremonies and State Functions	5,000	0
221007 Books, Periodicals & Newspapers	1,200	174
221011 Printing, Stationery, Photocopying and Binding	2,800	200
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	6,000	0
222001 Information and Communication Technology Services.	4,200	750
223004 Guard and Security services	7,200	1,800

VOTE: 883 Lwengo District

Quarter 1

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
223005 Electricity	4,000	0
223006 Water	2,000	0
227001 Travel inland	139,539	13,250
227004 Fuel, Lubricants and Oils	70,000	9,000
228002 Maintenance-Transport Equipment	24,507	3,068
263402 Transfer to Other Government Units	0	262,996
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	285,340	291,238
Wage	0	0
Non-Wage	260,340	229,248
GoU Dev	25,000	61,990
Ext Finance	0	0

Budget Output: 000033 Support to Regional Offices**PIAP Output: 16060508X Regional and field office management**

Kikenene HC II Rehabilitated 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>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	490,000	0
313121 Non-Residential Buildings - Improvement	100,000	0
Total for Budget Output	590,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	590,000	0
Ext Finance	0	0

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

ICT equipment maintained and serviced, technical guidance provided to staff, sound internet provided	Computers maintained and serviced, Website and others social media handles updated	The variation was due to low allocation of funds to the department
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VOTE: 883 Lwengo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,442	3,000
227001 Travel inland	7,966	990
Total for Budget Output	15,408	3,990
Wage	0	0
Non-Wage	10,966	3,990
GoU Dev	4,442	0
Ext Finance	0	0
Total for Department	5,062,141	1,023,859
Wage	623,645	142,478
Non-Wage	3,567,625	815,391
GoU Dev	870,871	65,990
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 1

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: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000089 Climate Change Mitigation

N / A

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

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 883 Lwengo District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

1 HIV awareness campaign conducted NA

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

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

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration**

2 revenue mobilization and sensitization meetings conducted Followed up and supported in revenue collection in 10 LLGs Parish chiefs and town agents were mainly engaged in PDM activities which affected performance in collection.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	223,093	46,924
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	2,000	325
221011 Printing, Stationery, Photocopying and Binding	12,000	3,000
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	1,000	0
221016 Systems Recurrent costs	30,000	7,500
227001 Travel inland	27,976	7,395
228002 Maintenance-Transport Equipment	10,000	0
313235 Furniture and Fittings - Improvement	15,000	0
Total for Budget Output	327,069	65,144
Wage	223,093	46,924

VOTE: 883 Lwengo District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	88,976 18,220
	GoU Dev	15,000 0
	Ext Finance	0 0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

1	Received and disseminated first Budget Call Circular FY 2025/26	Planning and budgeting process begun late in September 2024
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	48,257	13,530
Total for Budget Output	56,257	13,530
Wage	0	0
Non-Wage	56,257	13,530
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

1 monitoring and supervision report produced	Monitored and inspected 13 LGGs	Limited funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	35,398	6,345
Total for Budget Output	40,398	6,345
Wage	0	0
Non-Wage	40,398	6,345
GoU Dev	0	0
Ext Finance	0	0
Total for Department	424,024	85,019

VOTE: 883 Lwengo District

Quarter 1

Wage	223,093	46,924
Non-Wage	185,931	38,095
GoU Dev	15,000	0
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 1

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: 16060504X Human Resource management services

2 dsc meetings	Paid staf salaries for 3 months, Attended meetings for LGSC of ug'da for two days, Inducted new DSC members, Facilitated DSC members for two days meeting, Paid rent for two months, Interfaced with PSC K'la, Submitted credentials for 2 DSC Member nominees	low allocation of local revenue which affected the implementation of all 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	30,796	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,940	5,568
221001 Advertising and Public Relations	1,200	0
221009 Welfare and Entertainment	3,500	855
221011 Printing, Stationery, Photocopying and Binding	3,052	950
227001 Travel inland	18,981	5,467
228004 Maintenance-Other Fixed Assets	460	0
281401 Rent	2,400	600
Total for Budget Output	79,328	13,440
Wage	30,796	0
Non-Wage	23,281	5,024
GoU Dev	25,252	8,416
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060504X Human Resource management services

1 contracts commitee meeting held	NA
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PIAP Output: 16060508X Procurement and disposal of Assets managed

01 Meeting held for contracts committee and submitted official documents to PDDA and ministry of finance	NA
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VOTE: 883 Lwengo District

Quarter 1

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>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	675
227001 Travel inland	2,439	497
Total for Budget Output	5,139	1,172
Wage	0	0
Non-Wage	5,139	1,172
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management**PIAP Output: 16060504X Human Resource management services**

2council meeting and 1council standing committees NA

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	196,846	22,381
211105 Ex-Gratia for Political leaders.	234,379	32,370
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,821	14,100
211107 Boards, Committees and Council Allowances	24,000	0
227001 Travel inland	29,000	15,870
227004 Fuel, Lubricants and Oils	18,000	5,200
Total for Budget Output	560,046	89,921
Wage	196,846	22,381
Non-Wage	363,200	67,540
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 16060503X HIV/AIDS Activities mainstreamed**

nil NA

VOTE: 883 Lwengo District

Quarter 1

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>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1	0
Total for Budget Output	1	0
Wage	0	0
Non-Wage	1	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

1prepared departmental meetings Facilitated Executive committee members for 03 months, NA
 Motor Vehicle maintained,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,350	0
221009 Welfare and Entertainment	10,010	2,323
221011 Printing, Stationery, Photocopying and Binding	2,200	550
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,600	0
227004 Fuel, Lubricants and Oils	55,200	13,800
228002 Maintenance-Transport Equipment	15,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0
Total for Budget Output	103,360	19,173
Wage	0	0
Non-Wage	88,360	16,673
GoU Dev	15,000	2,500
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

VOTE: 883 Lwengo District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms	02 sittings were held and minutes prepared and submitted, 02 sets of land prepared and communicated to the applicants, about 30 land applications were received and submitted to land management unit for handling.	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)	2,320	580
221009 Welfare and Entertainment	615	154
221011 Printing, Stationery, Photocopying and Binding	920	230
227001 Travel inland	2,500	500
227004 Fuel, Lubricants and Oils	1,199	300
Total for Budget Output	7,554	1,763
Wage	0	0
Non-Wage	7,554	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: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs

2 dpac meetings held	01 field visit done by DPAC Members for on site verification, 05 DPAC sittings held to review audit reports, coordination with relevant Offices and line ministries done	done
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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)	15,400	4,517
221009 Welfare and Entertainment	2,800	800
221011 Printing, Stationery, Photocopying and Binding	2,510	794
222001 Information and Communication Technology Services.	800	250
227001 Travel inland	10,750	2,938
227004 Fuel, Lubricants and Oils	2,200	733
Total for Budget Output	34,460	10,031
Wage	0	0

VOTE: 883 Lwengo District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	14,460 3,365
	GoU Dev	20,000 6,666
	Ext Finance	0 0
	Total for Department	789,889 135,500
	Wage	227,642 22,381
	Non-Wage	501,995 95,537
	GoU Dev	60,252 17,582
	Ext Finance	0 0

VOTE: 883 Lwengo District

Quarter 1

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: 01060204X Institutional coordination & management strengthened

All staff under production and Marketing Department Paid salaries and wages All Production staff and wages paid. Retired of staff.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,535,419	316,542
227001 Travel inland	36,904	9,225
228002 Maintenance-Transport Equipment	2,200	550
Total for Budget Output	1,574,523	326,317
Wage	1,535,419	316,542
Non-Wage	39,104	9,775
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

200 Farm visits carried out. NA

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

Item	Approved Budget	Spent
227001 Travel inland	98,953	22,052
Total for Budget Output	98,953	22,052
Wage	0	0
Non-Wage	98,953	22,052
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 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01030501X Certification permits for products and firms issued.

Planning, organizing, coordination, technical backup and monitoring of LLG extension staff conducted NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,500	1,625
Total for Budget Output	6,500	1,625
Wage	0	0
Non-Wage	6,500	1,625
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

Agricultural data from all 10 LLGs collected and analyzed NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,976	1,243
Total for Budget Output	4,976	1,243
Wage	0	0
Non-Wage	4,976	1,243
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: 01060102X Enabled agricultural extension supervision system developed and operationalised

Production staff salaries and wages paid Production staff salaries and wages paid N/A

VOTE: 883 Lwengo District

Quarter 1

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
221011 Printing, Stationery, Photocopying and Binding	1,240	310
227001 Travel inland	15,810	3,952
228002 Maintenance-Transport Equipment	9,000	2,250
Total for Budget Output	26,050	6,512
Wage	0	0
Non-Wage	26,050	6,512
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

PIAP Output: 01040701X Demand driven agriculture technologies developed

Planning, organizing, coordination, technical backup and monitoring of LLG Fisheries and entomology extension services conducted	Quarterly monitoring done, 3 market inspections to kyazanga, Kyawagonya and Kinoni markets. Four Trainings on improved fish farming technologies Two supervisory visits done to bee farmers Two bee trainings done in Ndagwe and Lwengo S/C	N/A
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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
227001 Travel inland	10,000	2,500
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

Quarterly routine monitoring and supervision of Irrigation Program implementation done done	NA
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,914	0

VOTE: 883 Lwengo District

Quarter 1

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	41,482	11,060
224003 Agricultural Supplies and Services	414,822	0
225204 Monitoring and Supervision of capital work	41,482	13,750
227001 Travel inland	48,090	12,215
312139 Other Structures - Acquisition	20,741	0
Total for Budget Output	573,532	37,025
Wage	0	0
Non-Wage	20,436	4,000
GoU Dev	553,096	33,025
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations**PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised**

PDM activities implemented in all 45 Parishes NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	99,025	24,750
Total for Budget Output	99,025	24,750
Wage	0	0
Non-Wage	99,025	24,750
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,150	3,038

VOTE: 883 Lwengo District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	12,150 3,038
	Wage	0 0
	Non-Wage	12,150 3,038
	GoU Dev	0 0
	Ext Finance	0 0

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

All extension staff technically backstopped NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	225
227001 Travel inland	20,000	5,000
Total for Budget Output	20,900	5,225
Wage	0	0
Non-Wage	20,900	5,225
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance**

N / A

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

VOTE: 883 Lwengo District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Agricultural Production and Productivity**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	3,480	300
Total for Budget Output	3,480	300
Wage	0	0
Non-Wage	3,480	300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000073 Marketing and value addition****PIAP Output: 01030405X Value chain actors and staff trained**

1 Value chain actors trained on produce quality, market linkages and 1 quality inspection done

One Farmer Platform meeting held in Nkunyuu Parish with farmers participating

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,435,090	431,836
Wage	1,535,419	316,542
Non-Wage	346,574	82,270
GoU Dev	553,096	33,025
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 1

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: 1203010507X Human resources recruited to fill vacant posts

3 DHT meetings conducted	3 DHT meetings conducted (July-September 2024)	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,890,209	1,165,507
221011 Printing, Stationery, Photocopying and Binding	600	150
221012 Small Office Equipment	300	75
223001 Property Management Expenses	5,592	522
223005 Electricity	2,000	500
225204 Monitoring and Supervision of capital work	18,594	6,198
227001 Travel inland	1,026,720	42,062
228001 Maintenance-Buildings and Structures	95,000	0
228002 Maintenance-Transport Equipment	8,000	2,000
263308 Sector Conditional Grant (Non-Wage)	680,169	170,042
312121 Non-Residential Buildings - Acquisition	229,790	0
Total for Budget Output	6,956,973	1,387,056
Wage	4,890,209	1,165,507
Non-Wage	1,153,381	210,051
GoU Dev	343,384	6,198
Ext Finance	570,000	5,300
Total for Department	6,956,973	1,387,056
Wage	4,890,209	1,165,507
Non-Wage	1,153,381	210,051
GoU Dev	343,384	6,198
Ext Finance	570,000	5,300

VOTE: 883 Lwengo District

Quarter 1

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: 000023 Inspection and Monitoring

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

132 schools inspected.

Some inspection reports get expired due to internet challenges.

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

Item	Approved Budget	Spent
227001 Travel inland	51,712	16,200
Total for Budget Output	51,712	16,200
Wage	0	0
Non-Wage	51,712	16,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

Middy meals provided to the office typist of Education Department.

Nil

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	703	198
221011 Printing, Stationery, Photocopying and Binding	10,722	0
227001 Travel inland	5,412	0
Total for Budget Output	26,837	198
Wage	0	0
Non-Wage	26,837	198
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 883 Lwengo District

Quarter 1

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
225202 Environment Impact Assessment for Capital Works	2,960	987
225204 Monitoring and Supervision of capital work	10,000	0
312121 Non-Residential Buildings - Acquisition	261,567	0
312221 Light ICT hardware - Acquisition	3,000	0
Total for Budget Output	277,527	987
Wage	0	0
Non-Wage	0	0
GoU Dev	277,527	987
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	50,000	16,650
Total for Budget Output	50,000	16,650
Wage	0	0
Non-Wage	50,000	16,650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

Salary for teachers in UPE schools paid by 28th of every month. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,516,175	2,359,301
Total for Budget Output	9,516,175	2,359,301

VOTE: 883 Lwengo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	9,516,175
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 320162 Capitation (Primary)

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)	1,163,641	331,740
Total for Budget Output	1,163,641	331,740
Wage	0	0
Non-Wage	1,163,641	331,740
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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
225202 Environment Impact Assessment for Capital Works	5,000	1,013
225204 Monitoring and Supervision of capital work	118,000	18,507
312121 Non-Residential Buildings - Acquisition	2,565,000	0
312229 Other ICT Equipment - Acquisition	21,047	0
Total for Budget Output	2,721,047	19,520
Wage	0	0
Non-Wage	0	0

VOTE: 883 Lwengo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	2,721,047
	Ext Finance	0

Budget Output: 320158 Capitation (Secondary)

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)	1,550,720	488,740
Total for Budget Output	1,550,720	488,740
Wage	0	0
Non-Wage	1,550,720	488,740
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,713,911	1,410,683
Total for Budget Output	5,713,911	1,410,683
Wage	5,713,911	1,410,683
Non-Wage	0	0
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

VOTE: 883 Lwengo District

Quarter 1

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
211101 General Staff Salaries	528,798	101,997
Total for Budget Output	528,798	101,997
Wage	528,798	101,997
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Budget Output	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
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: 000023 Inspection and Monitoring**

N / A

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	1,000	0
227001 Travel inland	17,700	5,900
Total for Budget Output	18,700	5,900

VOTE: 883 Lwengo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	18,700
	GoU Dev	0
	Ext Finance	0

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	10,000	3,300
Total for Budget Output	10,000	3,300
Wage	0	0
Non-Wage	10,000	3,300
GoU Dev	0	0
Ext Finance	0	0

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
228001 Maintenance-Buildings and Structures	623,722	0
Total for Budget Output	623,722	0
Wage	0	0
Non-Wage	623,722	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

VOTE: 883 Lwengo District

Quarter 1

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
227001 Travel inland	45,000	0
Total for Budget Output	45,000	0
Wage	0	0
Non-Wage	45,000	0
GoU Dev	0	0
Ext Finance	0	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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	22,468,711	4,812,189
Wage	15,758,883	3,871,980
Non-Wage	3,711,254	919,702
GoU Dev	2,998,574	20,507
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 1

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: 260009 Road Maintenance

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	163,580	25,723
221011 Printing, Stationery, Photocopying and Binding	3,000	500
225202 Environment Impact Assessment for Capital Works	3,000	0
227001 Travel inland	3,343	0
263402 Transfer to Other Government Units	1,660,336	30,000
Total for Budget Output	1,833,258	56,223
Wage	163,580	25,723
Non-Wage	1,669,679	30,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	52,500	0
Total for Budget Output	52,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	52,500	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

VOTE: 883 Lwengo District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

90% of road equipment maintained NA

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	69,607	14,154
Total for Budget Output	69,607	14,154
Wage	0	0
Non-Wage	69,607	14,154
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,955,366	70,377
Wage	163,580	25,723
Non-Wage	1,739,286	44,654
GoU Dev	52,500	0
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 1

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: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

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	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

Carry out 1 HIV Awareness meetings NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 883 Lwengo District

Quarter 1

Department: 080 Water

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
211101 General Staff Salaries	74,400	13,503
221002 Workshops, Meetings and Seminars	11,724	2,502
221003 Staff Training	3,375	844
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	500	0
225201 Consultancy Services-Capital	30,000	0
225202 Environment Impact Assessment for Capital Works	5,500	1,700
225203 Appraisal and Feasibility Studies for Capital Works	6,450	0
225204 Monitoring and Supervision of capital work	59,815	8,458
227001 Travel inland	32,739	6,873
227004 Fuel, Lubricants and Oils	12,000	3,000
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	5,100	0
228004 Maintenance-Other Fixed Assets	2,979	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	552,000	0
Total for Budget Output	812,582	37,630
Wage	74,400	13,503
Non-Wage	74,678	12,813
GoU Dev	663,504	11,314
Ext Finance	0	0
Total for Department	812,982	37,630
Wage	74,400	13,503
Non-Wage	75,078	12,813
GoU Dev	663,504	11,314
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 1

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: 06060302X Strategy for NDP III implementation coordination developed.

All staff salaries were paid for quarter 1,

variation of 3,040,000/= was observed

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)	10,000	700
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	13,000	1,450
Wage	0	0
Non-Wage	13,000	1,450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

NA

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

112 training farmers to adopt agroforestry systems for climate mitigation. 5 training nursery operators, 3 tree planting campaigns done

none

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)	4,000	0
221002 Workshops, Meetings and Seminars	4,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	20,000	500

VOTE: 883 Lwengo District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	20,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000090 Climate Change Adaptation**PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated**

NA

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

Awareness creation on climate change issues in Lwengo district, Operationalize of district tree nursery specializing in mainly Agro-forestry and indigenous trees. none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	320
221011 Printing, Stationery, Photocopying and Binding	2,000	500
225204 Monitoring and Supervision of capital work	4,000	1,000
227001 Travel inland	2,000	0
Total for Budget Output	10,000	1,820
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 140035 Land Information Management

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)	1,000	0
227001 Travel inland	2,000	0
Total for Budget Output	3,000	0
	Wage	0
	Non-Wage	3,000

VOTE: 883 Lwengo District

Quarter 1

Department: 090 Natural Resources

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

SubProgramme: 02 Land Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

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

1 physical planning meeting, 2 land board meetings done, none supervised land surveys for district land, 20 physical planning inspections, 1 mediation meeting done in relation to land administration

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)	131	0
Total for Budget Output	131	0
Wage	0	0
Non-Wage	131	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures**

NA

VOTE: 883 Lwengo District

Quarter 1

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
211101 General Staff Salaries	297,797	71,409
221012 Small Office Equipment	3,001	0
Total for Budget Output	300,797	71,409
Wage	297,797	71,409
Non-Wage	3,001	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	347,928	75,179
Wage	297,797	71,409
Non-Wage	50,132	3,770
GoU Dev	0	0
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 1

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 *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	58,000	8,263
282101 Donations	360,000	0
Total for Budget Output	418,000	8,263
Wage	0	0
Non-Wage	418,000	8,263
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV/AIDS sensitization meetings conducted in LLGs 1 HIV/AIDS sensitization meeting conducted in Ndagwe sub county NIL

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

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

VOTE: 883 Lwengo District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened

5 GBV cases followed up for completion and compliance NA

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

All Departmental program Projects and activities coordinated	45 Parishes mobilised to participate in PDM program. YLP, UWEP, PWD and Old persons Grants activities coordinated.	Lack of a departmental vehicle limited the scope of activities implemented
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VOTE: 883 Lwengo District

Quarter 1

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
211101 General Staff Salaries	147,419	24,829
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	684	0
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	22,226	1,556
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	174,935	26,885
Wage	147,419	24,829
Non-Wage	27,516	2,056
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection**

VOTE: 883 Lwengo District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed

5 cases on child abuse and abandonment followed up for completion and compliance	97 Cases (56 boys and 41 girls) on child abuse and abandonment followed up for completion and compliance.	High incidences of child abuse in the district led to increased follow up on cases for completion thus exceeding the planned target.
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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	34,204	1,051
Total for Budget Output	34,204	1,051
Wage	0	0
Non-Wage	34,204	1,051
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201X Increased resilience of workforce

10 Youths with Disabilities supported to be equipped with vocational skills to enhance their livelihoods	Not done	No funds released to support the Youth due to failure to realize local revenue.
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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	15,218	3,258
282103 Scholarships and related costs	2,000	0
Total for Budget Output	17,218	3,258
Wage	0	0
Non-Wage	17,218	3,258
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

5 Labor based institutions and workplaces inspected and monitored for compliance to labor laws and policy standards	5 Labor based institutions and workplaces inspected and monitored for compliance to labor laws and policy standards in Kinoni TC and Kiseka s/c	Lack of transport facility limited the achievement of the set targets
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VOTE: 883 Lwengo District

Quarter 1

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	2,102	525
Total for Budget Output	2,102	525
Wage	0	0
Non-Wage	2,102	525
GoU Dev	0	0
Ext Finance	0	0
Total for Department	665,417	44,721
Wage	147,419	24,829
Non-Wage	517,999	19,892
GoU Dev	0	0
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 1

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

Trainings and sensitizations aimed at Mainstreaming HIV/ NA
AIDS carried out

VOTE: 883 Lwengo District

Quarter 1

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>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	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****PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.**

Salaries for the Planning Department paid for 1st Quarter Facilitated payment of Departmental Staff Salaries for July, August and September 2024. Salary review

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

t Statistics collected compiled and submitted to MDAs Reviewed the District Statistical Abstract, coordinated Census activities in the District. Filled the State of Statistics Quarterly Monitoring Tool for UBOS. Lack of control of payments at District level.

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

PDM Data to support Parishes collected PDMIS Monitored and supported through the SIT Officer Funding model changes

PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Data collected and submitted to MDAs including UBOS NA

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	31,447	5,234
221016 Systems Recurrent costs	20,000	5,000
225204 Monitoring and Supervision of capital work	4,000	1,333
227001 Travel inland	7,874	2,459
Total for Budget Output	63,321	14,027
Wage	31,447	5,234
Non-Wage	20,874	5,126
GoU Dev	11,000	3,667
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended**

Paprticipate in the allocation of Resources and Budget Desk Level	Monitored Budget implementation at the District and Department Level. Participated in the regional Budget Conference.	Funding changes
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PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

Prepare the District Budgets and Workplans and Reports	Prepared and coordinated the District and Department PBS Approved Workplan for FY2024-2025, Annual/Quarter 4 PBS Report for the District and Department.	Adjustment in timelines
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	35,000	8,583
Total for Budget Output	35,000	8,583
Wage	0	0
Non-Wage	10,000	250
GoU Dev	25,000	8,333
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

Support Departments prepare PBS Budgets, Workplans and Reports	NSupport Departments prepare PBS Budgets, Workplans and Reports-Annual Report and Approved Budget Estimates	Ministry of Finance adjustments
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	485	0
221008 Information and Communication Technology Supplies.	1,000	0
225202 Environment Impact Assessment for Capital Works	2,000	664
227001 Travel inland	36,575	8,858
Total for Budget Output	40,060	9,522
Wage	0	0
Non-Wage	11,485	0
GoU Dev	28,575	9,522
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

Prepare and coordinate the District Budget Conference for FY2025/2026 NA

PIAP Output: 18011206X Effective DPI Program Secretariat

Prepare, coordinate and compile the District Budget, Workplans and Reports on the PBS NA

PIAP Output: 18011204X Effective Program secretariate

Carry out Programme appraisals for Projects NA

PIAP Output: 18011205X Effective DPI Programme Secretariat

Prepared Departments and LLGs in Planning and Budgeting. Change of workplans

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	132
221011 Printing, Stationery, Photocopying and Binding	4,000	1,133
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	2,000	667
227001 Travel inland	21,928	8,505
227004 Fuel, Lubricants and Oils	2,000	667
312235 Furniture and Fittings - Acquisition	8,000	0
Total for Budget Output	39,528	11,104
Wage	0	0
Non-Wage	20,000	7,628
GoU Dev	19,528	3,476
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Trainings and sensitizations aimed at Mainstreaming HIV/AIDS carried out Carried out 1 Support Supervision on Planning and Budgeting in the 10 LLGs, Supported the CDOs. Change in workplans

VOTE: 883 Lwengo District

Quarter 1

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
221002 Workshops, Meetings and Seminars	6,000	1,496
225203 Appraisal and Feasibility Studies for Capital Works	3,000	1,000
225204 Monitoring and Supervision of capital work	8,000	2,667
227001 Travel inland	20,000	8,541
Total for Budget Output	37,000	13,703
Wage	0	0
Non-Wage	15,000	6,370
GoU Dev	22,000	7,333
Ext Finance	0	0
Total for Department	215,109	56,939
Wage	31,447	5,234
Non-Wage	77,559	19,374
GoU Dev	106,103	32,331
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 1

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

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

Monitoring projects in LLG

Late implementation of some projects due to shortages in Machinery

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

Item	Approved Budget	Spent
227001 Travel inland	3,985	0
227004 Fuel, Lubricants and Oils	3,000	990
Total for Budget Output	6,985	990
Wage	0	0
Non-Wage	3,985	0
GoU Dev	3,000	990
Ext Finance	0	0

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

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

Preparation of 4th quarter internal audit report and monitoring of implemented projects

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,256	10,349
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221017 Membership dues and Subscription fees.	3,000	0
227001 Travel inland	12,340	3,065
227004 Fuel, Lubricants and Oils	12,000	3,500
Total for Budget Output	82,096	16,914
Wage	53,256	10,349
Non-Wage	25,840	5,572
GoU Dev	3,000	993
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 1

Total for Department	89,081	17,904
Wage	53,256	10,349
Non-Wage	29,825	5,572
GoU Dev	6,000	1,983
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Tourism hospitality facilities inspected and operators guided in SOPs and record keeping	Tourism hospitality facilities(Lodges, Guest houses, Restaurants, Bars and eating places) in Kinoni Town Council inspected towards compliance issues	NA
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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
221002 Workshops, Meetings and Seminars	1,450	0
221008 Information and Communication Technology Supplies.	200	0
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	2,368	0
Total for Budget Output	4,318	0
Wage	0	0
Non-Wage	4,318	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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
225204 Monitoring and Supervision of capital work	1,457	0
313235 Furniture and Fittings - Improvement	5,020	0
Total for Budget Output	6,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

VOTE: 883 Lwengo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000058 Stakeholder Management**PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.**

• Tourist sites profiled by sub county of location • Wild life conserved for tourism • Tourist sites identified and marketed for revenue collection • Inspection of Hospitality Facilities for Compliance with the applicable Laws.	Tourism facilities in Ndagwe and Kkingo subcounties were inspected and operators sensitized on legal issues like registration & acquisition of license from UTB	NA
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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	2,000	665
227001 Travel inland	2,500	833
Total for Budget Output	4,500	1,498
Wage	0	0
Non-Wage	0	0
GoU Dev	4,500	1,498
Ext Finance	0	0

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

Coordination of quarterly staff salary payment	All staff in the department were paid their monthly salaries before 28th of every month	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	86,606	15,697
221002 Workshops, Meetings and Seminars	925	0
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	520	88
222001 Information and Communication Technology Services.	600	40
227001 Travel inland	2,780	540
Total for Budget Output	92,031	16,365
Wage	86,606	15,697
Non-Wage	5,425	668

VOTE: 883 Lwengo District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.

Inspection and Monitoring of MSMEs for Compliance with the applicable Laws Not done insufficient funds compared to what was budget for the activity

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	120	0
222001 Information and Communication Technology Services.	111	0
227001 Travel inland	2,467	120
Total for Budget Output	2,698	120
Wage	0	0
Non-Wage	2,698	120
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

Local citizens employed in the private sector 107 local citizens are fully employed in ordinary SACCOs Inadequate funds during the quarter

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	2,167	0
Total for Budget Output	2,367	0
Wage	0	0
Non-Wage	2,367	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

VOTE: 883 Lwengo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized		
• Compilation and Sharing of Market Information Reports	Not done	inadequate funds

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	100	0
222001 Information and Communication Technology Services.	120	0
227001 Travel inland	1,009	0
Total for Budget Output	1,229	0
Wage	0	0
Non-Wage	1,229	0
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 *US\$ Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	2	0
Total for Budget Output	2	0
Wage	0	0
Non-Wage	2	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened**

BDS offered to selected private sector association / cooperatives members

Kisekka Trinity SACCO and Kyassonko growers cooperative societies were audited and board members guided in record keeping .

NA

VOTE: 883 Lwengo District

Quarter 1

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>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	493	0
Total for Budget Output	493	0
Wage	0	0
Non-Wage	493	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

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	1,843	0
Total for Budget Output	1,843	0
Wage	0	0
Non-Wage	1,843	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

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	1,000	0
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	1,607	0

VOTE: 883 Lwengo District

Quarter 1

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	2,907
	Wage	0
	Non-Wage	2,907
	GoU Dev	0
	Ext Finance	0

Programme: 04 Manufacturing**SubProgramme: 02 Trade Development****Budget Output: 100001 Sensitisation on Standardisation****PIAP Output: 04020601X Enhanced quality of Ugandan manufactured products**

MSMES in Bukoto Mid West constituency inspected and monitored for compliance with the existing laws not done

available funds not enough for the planned activity

PIAP Output: 04020801X Enhanced effective market intelligence

Not done

inadequate funds

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

Item	Approved Budget	Spent
227001 Travel inland	1,844	0
	Total for Budget Output	1,844
	Wage	0
	Non-Wage	1,844
	GoU Dev	0
	Ext Finance	0
	Total for Department	120,710
	Wage	86,606
	Non-Wage	23,126
	GoU Dev	10,977
	Ext Finance	0

VOTE: 883 Lwengo District

Quarter 1

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: 000003 Facilities Management****PIAP Output : 16060502X Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of assets maintained	Percentage	1	01

Budget Output: 000007 Procurement and Disposal Services**PIAP Output : 16060508X Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	12	01 Meeting held for contracts committee and submitted

Budget Output: 000008 Records Management**PIAP Output : 16060510X Records management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of records managed	Percentage	1000	100 FILES OPENED

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	15	Office stationery procured,

Budget Output: 000033 Support to Regional Offices**PIAP Output : 16060508X Regional and field office management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Functionality of regional and field offices	Percentage	6	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological	Percentage	15	3

VOTE: 883 Lwengo District

Quarter 1

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 : 18010601X Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	8	03 Months staff salary paid, followed up preparation of

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of planned training activities undertaken	Percentage	100	Received and disseminated first Budget Call Circular FY

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	4	Paid staf salaries for 3 months. Attended meetings

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	4	02 sittings were held and minutes prepared and

VOTE: 883 Lwengo District

Quarter 1

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****PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Km of District roads rehabilitated.	Number	1km	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	90%	30% worked on .

SubProgramme: 04 Transport Asset Management**Budget Output: 260009 Road Maintenance****PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Km of DUCAR Network maintained Routine Manual	Number	195	

Budget Output: 260010 Road Rehabilitation**PIAP Output : 09020404X Transport infrastructure rehabilitated and maintained**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Km of District gravel roads rehabilitated	Number	0.5km swamp riased	0km achieved

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of water user association trained by 2025	Number	37	

VOTE: 883 Lwengo District

Quarter 1

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	45	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
CDMIS in place & operational	Yes/No	Yes	

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320146 Support to special interest Groups****PIAP Output : 1204010303X Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Youth trained	Percentage	15	

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 : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	7	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	4	

VOTE: 883 Lwengo District

Quarter 1

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 : 1801051103X Functional community information system at parish level.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of parishes with functional Community information system	Percentage	35	

PIAP Output : 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	9	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of programme outcome indicator targets achieved	Percentage	7	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	5	

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 : 18040604X Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	100	Monitored and inspected 10 LGCs and supported them on

VOTE: 883 Lwengo District

Quarter 1

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 : 07040301X Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of Jobs created	Number	300	

VOTE: 883 Lwengo District

Quarter 1

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: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	HQT	Programme Conditional Grant - Development		0	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 done	Kyetume HC III	Programme Conditional Grant - Development		2,239	0
Monitoring done	Lwengo HC IV	Programme Conditional Grant - Development		4,820	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyetume HC III	Kyetume	Programme Conditional Grant - Non Wage Recurrent		16,859	0
Kyetume HC III	Kyetume	Programme Conditional Grant - Non Wage Recurrent		12,199	0
St Francis Mbirizi HC	St.Francis	Programme Conditional Grant - Non Wage Recurrent		6,716	0
Lwengo HC IV	Lwengo	Programme Conditional Grant - Non Wage Recurrent		32,098	0
Lwengo HC IV	Lwengo	Programme Conditional Grant - Non Wage Recurrent		84,297	0
St Francis Mbirizi HC	St.Francis Mbirizi	Programme Conditional Grant - Non Wage Recurrent		14,704	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Electrical Works	Kyetume HC III UMEME	Programme Conditional Grant - Development	Not started	18,585	0
Non Residential Buildings - Contractor	Lwengo HC IV	Programme Conditional Grant - Development	Not started	28,789	0
Non Residential Buildings Electrical Works	Retention FY-2023-2024	Programme Conditional Grant - Development	Not yet started	47,560	0

VOTE: 883 Lwengo District

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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)					
MUSUBIRO R.C. P.S.	Musubiro PS	Programme Conditional Grant - Non Wage Recurrent	0	8,381	2,477
NAKIYAGA	NAKIYAGA	Programme Conditional Grant - Non Wage Recurrent	0	6,744	1,678
BALIMANYANKYA P.S.	BALIMANYANKYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,093	1,343
KYETUME P.S.	KYETUME P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,886	4,406
MISENYI P.S.	MISENYI P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,026	3,562
NAMISUNGA MADALASAT	NAMISUNGA MADALASAT	Programme Conditional Grant - Non Wage Recurrent	0	9,460	2,564
MUSUUBIRO COU P.S.	MUSUUBIRO COU P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,455	4,449
KASSERUTWE P.S.	KASSERUTWE P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,752	3,866
LUTI JUNIOR BAPTIST P.S.	LUTI JUNIOR BAPTIST P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,971	2,930
NKUNYU P.S.	NKUNYU P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,817	2,229
KYANJOVU P.S.	KYANJOVU P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,579	5,193
BUGONZI C/U LWENGO	BUGONZI C/U LWENGO	Programme Conditional Grant - Non Wage Recurrent	0	6,874	1,981
ST. JOSEPH NAMISUNGA P.S	ST. JOSEPH NAMISUNGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,920	1,882
Building Tomorrow Mayira	Building Tomorrow Mayira	Programme Conditional Grant - Non Wage Recurrent	0	6,545	2,167
NAKYENYI P.S.	NAKYENYI P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,743	3,581
KALISIZO P.S.	KALISIZO P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,585	2,862
KIGUSA P.S.	KIGUSA P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,289	1,430

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Quarter 1

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: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lwengo District	Makondo – Micunda – Lwengo Road	Other Transfers from Central Government Uganda Road Fund (URF)		110,792	0
Lwengo District	Kyetume – Lwamanyonyi – Kakoma Road	Other Transfers from Central Government Uganda Road Fund (URF)		100,380	0
Lwengo District	Lwengo-Jjaaga-Ndagwe	Other Transfers from Central Government Uganda Road Fund (URF)	0	80,000	0
Lwengo District	Kalagala-Kyassenya-Nakalinzi	Other Transfers from Central Government Uganda Road Fund (URF)		38,000	0
Lwengo Subcounty	Lwengo Sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	178,280	0
Lwengo District	Nakyenyi-Kafuzi-Lwengo	Other Transfers from Central Government Uganda Road Fund (URF)		19,173	0
Lwengo District	Kyalutwaka – Kalisizo Road	Other Transfers from Central Government Uganda Road Fund (URF)		13,762	0
Lwengo District	Kiwangala – Mbirizi Road	Other Transfers from Central Government Uganda Road Fund (URF)		6,117	0
Lwengo District	Kyawagonya – Lwamanyonyi – Jjaga Road	Other Transfers from Central Government Uganda Road Fund (URF)		4,078	0
Lwengo District	Mbirizi – Nakyenyi – Bulasana Road	Other Transfers from Central Government Uganda Road Fund (URF)		4,486	0
Lwengo District	Nakateete – Kyawagonya – Kyetume Road	Other Transfers from Central Government Uganda Road Fund (URF)		2,365	0
Lwengo District	Bunyere-Kirayangoma-Nkunya church	Other Transfers from Central Government Uganda Road Fund (URF)		3,955	0
Lwengo District	Nakyenyi – Nsonja – Bulasana Road	Other Transfers from Central Government Uganda Road Fund (URF)		2,039	0

VOTE: 883 Lwengo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237484 Lwengo 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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Electrical and Plumbing Services	Lwengo and Katovu Health centre	District Discretionary Equalisation Development Grant		5,000	0
LCIII: 237485 Kisekka Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	One Irrigation Demo Set Up	Programme Conditional Grant - Development		20,741	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 and Supervision of Repair and Renovation of Kikenene HC II	Kikenene HC II	Programme Conditional Grant - Development		10,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Renovation & Fencing of Kikenene HC II	Transitional Conditional Grant - Development	Not started	95,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyamaganda HC	Kyamaganda	Programme Conditional Grant - Non Wage Recurrent		6,716	0
Kiwangala HC IV	Kiwangala	Programme Conditional Grant - Non Wage Recurrent		35,425	0
Nakateete HC II	Nakateete	Programme Conditional Grant - Non Wage Recurrent		8,430	0

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Quarter 1

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)					
Kinoni HC III	Kinoni	Programme Conditional Grant - Non Wage Recurrent		14,198	0
Kyamaganda HC	Kyamaganda	Programme Conditional Grant - Non Wage Recurrent		7,485	0
Kinoni HC III	Kinoni	Programme Conditional Grant - Non Wage Recurrent		16,859	0
Kikenene HC II	Kikenene	Programme Conditional Grant - Non Wage Recurrent		8,430	0
Kiwangala HC IV	Kiwangala	Programme Conditional Grant - Non Wage Recurrent		84,297	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)					
BUSUBI COPE CENTRE	BUSUBI COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	7,358	1,789
NAKAWANGA P.S.	NAKAWANGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,777	1,721
BUKUMBULA P.S	BUKUMBULA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,949	2,316
NAKATEETE BAPTIST SCHOOL	NAKATEETE BAPTIST SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	7,079	2,087
KYASSONKO P.S.	KYASSONKO P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,025	1,839
ST. FRANCIS KYEMBAZZI P.S	ST. FRANCIS KYEMBAZZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,465	2,037
NGEREKO MIXED P.S	NGEREKO MIXED P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,744	1,417
NAMUGONGO P.S.	NAMUGONGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,382	1,200
KYANUKUZI P.S.	KYANUKUZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,925	3,221
SSEKE P.S.	SSEKE P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,366	4,331

VOTE: 883 Lwengo District

Quarter 1

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)					
Hope Bulemere	Hope Bulemere	Programme Conditional Grant - Non Wage Recurrent	0	5,814	1,343
NAMULANDA P.S	NAMULANDA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,947	2,167
ST. KIZITO KISEKKA P.S	ST. KIZITO KISEKKA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,096	2,025
Building Tomorrow Lukindu	Building Tomorrow Lukindu	Programme Conditional Grant - Non Wage Recurrent	0	6,130	2,043
Kiwangala Primary School	Kiwangala Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,335	2,713
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		570,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PAUL KYANUKUZI SS	Kyanukuzi SS	Programme Conditional Grant - Non Wage Recurrent	0	203,140	70,487
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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lwengo District	Birekere awo Road	Other Transfers from Central Government Uganda Road Fund (URF)	0	120,697	0
Kisseka Sub county	Kisseka Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	263,760	0

VOTE: 883 Lwengo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237485 Kisekka 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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lwengo District	Buzinga – Bukumbula-Kanku Road	Other Transfers from Central Government Uganda Road Fund (URF)		17,997	0
Lwengo District	Kiwangala Kigaba Road	Other Transfers from Central Government Uganda Road Fund (URF)		1,631	0
Lwengo District	Busubi – Kiswera – Kigaba Road	Other Transfers from Central Government Uganda Road Fund (URF)		4,078	0
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: 225204 Monitoring and Supervision of capital work					
Monitoring done	Lwengenyi	Programme Conditional Grant - Development		4,507	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lwengenyi HC III	Lwengenyi	Programme Conditional Grant - Non Wage Recurrent		5,181	0
Lwengenyi HC III	Lwengenyi	Programme Conditional Grant - Non Wage Recurrent		16,859	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Lwengenyi HC III-stone pitching	Programme Conditional Grant - Development	not started	42,677	0

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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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Lwendezi PS	Programme Conditional Grant - Development		85,000	0
Non Residential Buildings - Schools	Lwentale PS	Programme Conditional Grant - Development		91,567	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Dennis Lugologolo P.S.	St. Denis Lugologolo P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,005	2,012
Kabusirabo P.S.	Kabusirabo P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,147	1,709
Lwemiyaga P.S	Lwemiyaga P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,780	1,808
Lwamaya P.S.	Lwamaya P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,483	3,352
Katovu P.S.	Katovu P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,189	2,942
St. Kizito Malongo P.S.	St. Kizito Malongo	Programme Conditional Grant - Non Wage Recurrent	0	6,911	1,950
KALAGALA COPE P.S	KALAGALA COPE P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,940	1,647
Kyampalagata Primary School	Kyampalagata Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,850	2,781
Kamazzi St. Charles	Kamazzi St. Charles	Programme Conditional Grant - Non Wage Recurrent	0	7,674	1,678
Malongo Baptist P.S.	MALONGO BAPTIST P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,539	1,628
KIBUBBU P.S	KIBUBBU P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,170	4,802
LWEBIDAALI MOSLEM. P/S	LWEBIDAALI MOSLEM. P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,268	3,463
St. Micheal Kikoba P.S	St. Micheal Kikoba P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,433	1,901
Nantungo P.S.	Nantungo P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,827	2,942
Kakolongo P.S.	Kakolongo P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,422	3,029

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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)					
Kolanolya P.S	Kolanolya P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,214	1,405
Lwentale P.S.	Lwentale P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,121	3,866
Lwekishugi P.S.	Lwekishugi P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,949	2,130
KIGYEYA P.S.	KIGYEYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,105	2,248
Gavu P.S	GAVU P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,646	2,769
ST. JUDE KIWUMULO P/S	ST. JUDE KIWUMULO	Programme Conditional Grant - Non Wage Recurrent	0	5,963	1,764
ST. NAKATEETE ATANANS P.S	ST. NAKATEETE ATANANS P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,530	2,397
LWEBIDALI C.O.U	LWEBIDALI C.O.U	Programme Conditional Grant - Non Wage Recurrent	0	4,679	1,560
KIGEYE COPE CENTRE	KIGEYE COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	6,353	1,405
LWENDEZI P.S	LWENDEZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,772	1,467
Nampogelwa P.S	NampogeLwa P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,064	3,612
Gyenda Town P.S.	Gyenda Town P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,611	5,515
Kensenene P/S	Kensenene P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,368	2,608
ST. JOSEPH LWENSAMBYA	ST. JOSEPH LWENSAMBYA	Programme Conditional Grant - Non Wage Recurrent	0	9,906	2,775
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)					
KAIKOLONGO SEED SECONDARY SCHOOL	Kaikolongo Seed Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	92,880	31,260

VOTE: 883 Lwengo District

Quarter 1

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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lwengo District	Kitooro – Keikolongo Road	Other Transfers from Central Government Uganda Road Fund (URF)		138,437	0
Lwengo District	Lwemiyaanga-Kabusirabo-Lwekishungi	Other Transfers from Central Government Uganda Road Fund (URF)		124,000	0
Lwengo District	Katongole-Kyamatafaali-Kaikolongo	Other Transfers from Central Government Uganda Road Fund (URF)		120,000	0
Lwengo District	Lwentaale C-Lwemiyanga-Kiganda	Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0
Lwengo District	Kalegero-Kasana Bitoke bisaliire	Other Transfers from Central Government Uganda Road Fund (URF)		100,000	0
Malongo Subcounty	Malongo Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	30,166	0
Lwengo District	Katovu – Keikolongo Road	Other Transfers from Central Government Uganda Road Fund (URF)		16,938	0
Lwengo District	Lwentaale-Mpaama	Other Transfers from Central Government Uganda Road Fund (URF)		6,000	0
Lwengo District	Lwentale – Kyampalakata Katovu Road	Other Transfers from Central Government Uganda Road Fund (URF)		9,787	0
Lwengo District	Kamazzi – Malongo Pida – St. Kizito Road	Other Transfers from Central Government Uganda Road Fund (URF)		2,854	0

VOTE: 883 Lwengo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237486 Malongo 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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Lwengo district	Programme Conditional Grant - Non Wage Recurrent		8,000	0
Item: 225204 Monitoring and Supervision of capital work					
Sanitation Health awareness	Malongo	Programme Conditional Grant - Development	Baseline conducted	29,630	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Domestic safe water sources	Malongo,Kyazanga,L wengo,Ndagwe,Kingo and Kisekka	Programme Conditional Grant - Development	Under procurement	322,528	0
Piped safe water sources	Malongo,KyazangaLw engo,Ndagwe,Kisseka and Kingo	Programme Conditional Grant - Development	Under procurement	229,472	0
LCIII: 237487 Kyazanga 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)					
Kakoma HC II	Kakoma	Programme Conditional Grant - Non Wage Recurrent		16,859	0
KitooroLuyembe HC	Kitooroluyembe	Programme Conditional Grant - Non Wage Recurrent		3,358	0
Kakoma HC II	Kakoma	Programme Conditional Grant - Non Wage Recurrent		10,720	0
Kalegero HCII	Kalegero	Programme Conditional Grant - Non Wage Recurrent		8,430	0

VOTE: 883 Lwengo District

Quarter 1

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)					
Nkundwa P.S	Nkundwa P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,093	2,031
Busiibo P.S.	Busiibo P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,082	3,500
ST. JOHN BAPTIST KALYAMENVU P.S	ST. JOHN BAPTIST KALYAMENVU P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,692	2,787
Katuuro P.S.	Katuuro P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,543	3,848
Building Tomorrow Kibimba	Building Tomorrow Kibimba	Programme Conditional Grant - Non Wage Recurrent	0	17,257	4,833
Kabaseegu P.S.	Kabaseegu P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,111	3,017
Nkokonjeru Pentecostal	Nkokonjeru Pentecostal	Programme Conditional Grant - Non Wage Recurrent	0	6,688	2,229
Kanoni P.S.	Kanoni p.s	Programme Conditional Grant - Non Wage Recurrent	0	8,083	2,694
Birunuma P.S.	Birunuma P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,208	3,649
Bijaaba S.D.A P.S.	Bijaaba S.D.A P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,531	1,510
Kyakanyenya Primary School	Kyakanyenya Primary School	Programme Conditional Grant - Non Wage Recurrent		3,880	0
Kisaana Bataka P.S	Kisaana Bataka P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,111	3,370
Lyangoma P.S.	Lyangoma P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,645	2,093
BIJAABA B COPE PRIMARY SCHOOL	BIJAABA B COPE PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	4,744	1,560
Kagoogwa P.S.	Kagoogwa P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,673	1,808
Busumbi P.S.	Busumbi P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,976	2,880
Bijaaba Islamic	Bijaaba Islamic	Programme Conditional Grant - Non Wage Recurrent	0	7,972	2,657
LUBAALE P.S	LUBAALE P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,828	1,609
BIJAABA A COPE CENTRE	BIJAABA A COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	8,920	2,242

VOTE: 883 Lwengo District

Quarter 1

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)					
Ngugo P.S.	Ngugo P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,655	3,699
Luyembe P.S.	Luyembe P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,717	1,572
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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lwengo District	Kitooro – Lusaka Road	Other Transfers from Central Government Uganda Road Fund (URF)		124,583	0
Lwengo District	Kitooro – Buyinja – Ndagwe Road	Other Transfers from Central Government Uganda Road Fund (URF)		120,635	0
Lwengo District	Adrew flerix kaweesi Road	Other Transfers from Central Government Uganda Road Fund (URF)		80,634	0
Lwengo District	Kitooro-Kamiti=Katuuro	Other Transfers from Central Government Uganda Road Fund (URF)		142,823	0
Kyazanga Subcounty	Kyazanga Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	27,025	0
Lwengo district	Kamiti – Iyegenyi Road	Other Transfers from Central Government Uganda Road Fund (URF)		23,524	0
Lwengo District	Kalyamenvu-Busimbi	Other Transfers from Central Government Uganda Road Fund (URF)		3,262	0
Lwengo District	Bijaaba – Busumbi – Kakoma Road	Other Transfers from Central Government Uganda Road Fund (URF)		4,893	0
Lwengo District	Kakoma – Nkundwa Road	Other Transfers from Central Government Uganda Road Fund (URF)		2,651	0

VOTE: 883 Lwengo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237488 Kkingo 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)					
Kasana HC II	Kasana	Programme Conditional Grant - Non Wage Recurrent		8,430	0
Nkoni HC	Nkoni	Programme Conditional Grant - Non Wage Recurrent		11,067	0
Nkoni HC	Nkoni	Programme Conditional Grant - Non Wage Recurrent		6,716	0
Kisansala HC II	Kisansala	Programme Conditional Grant - Non Wage Recurrent		8,430	0
Kagganda HC II	Kagganda	Programme Conditional Grant - Non Wage Recurrent		8,430	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 - Other Construction works	Kabulassoke PS	Programme Conditional Grant - Development		25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABULASSOKE P.S.	kabulassoke p.s	Programme Conditional Grant - Non Wage Recurrent	0	5,721	1,771
NZIZI P.S.	NZIZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,697	1,523
BIGANDO P.S.	BIGANDO P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,186	2,062
KAGGANDA MIXED P.S.	KAGGANDA MIXED P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,387	1,281
ST. CLARE NKONI MIXED P.S.	ST. CLARE NKONI MIXED P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,312	1,771
KIKONGE P.S	KIKONGE P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,069	1,591
KABWAMI COU	KABWAMI COU	Programme Conditional Grant - Non Wage Recurrent	0	1,480	493

VOTE: 883 Lwengo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
ST. HERMAN NKONI P.S	ST. HERMAN NKONI P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,582	5,311
KASAANA -BUKOTO P.S	KASAANA BUKOTO P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,217	1,399
MITIMIKALU P.S	MITIMIKALU P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,330	1,665
KAGGANDA COU P.S	KAGGANDA COU P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,883	2,384
KASAANA SDA	KASAANA SDA	Programme Conditional Grant - Non Wage Recurrent	0	5,981	1,795
Kabwami Primary School	Kabwami Primary School	Programme Conditional Grant - Non Wage Recurrent	0	1,536	512
KYOKO P.S.	KYOKO P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,103	1,082
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)					
ST CLEMENT S.S NKONI	St Clement S.S Nkoni	Programme Conditional Grant - Non Wage Recurrent	0	69,900	20,617
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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lwengo District	Kyalubu – Serinya Road	Other Transfers from Central Government Uganda Road Fund (URF)		70,222	0
Lwengo District	Nkoni – Nabyewanga – Bwasa Road	Other Transfers from Central Government Uganda Road Fund (URF)		60,253	0

VOTE: 883 Lwengo District

Quarter 1

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: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kkingo Subcounty	KKingo subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	25,482	0
Lwengo District	Nkoni – Nzizi	Other Transfers from Central Government Uganda Road Fund (URF)		16,726	0
Lwengo District	Nkoni – Kisansala – Ngondati Road	Other Transfers from Central Government Uganda Road Fund (URF)		2,651	0
Lwengo District	Kyoko – Nzizi Road	Other Transfers from Central Government Uganda Road Fund (URF)		2,651	0
Lwengo District	Nkalwe-Kabwami – Mitimikalu Road	Other Transfers from Central Government Uganda Road Fund (URF)		2,447	0
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Lwengo District	Kyoko-Lwakaddu road	District Discretionary Equalisation Development Grant	0	52,500	0
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: 320146 Support to special interest Groups					
Item: 282103 Scholarships and related costs					
Support to the vocational training of children with disabilities	Kijjabwemi vocational rehabilitation center	Locally Raised Revenues		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 000033 Support to Regional Offices					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	kyazanga	Transitional Conditional Grant - Development		60,000	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. MARY S KITOORO P.S	ST. MARY'S KITOORO P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,746	4,858
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		380,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKATEETE S.S	Nakateete S.S	Programme Conditional Grant - Non Wage Recurrent	0	287,860	85,490
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: 260009 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	253,325	0

VOTE: 883 Lwengo District

Quarter 1

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: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	nyenje	District Discretionary Equalisation Development Grant	Training on Balance score card held	13,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	NYENJE	District Discretionary Equalisation Development Grant	Not yet procured the laptop	4,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	nyenje	District Discretionary Equalisation Development Grant	Not yet procured furniture	3,500	0
Budget Output: 000007 Procurement and Disposal Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	nyenje	District Discretionary Equalisation Development Grant	Not yet started	44,958	0
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	nyenje	District Unconditional Grant Non-Wage	Not yet procured	40,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	nyenje	District Discretionary Equalisation Development Grant		5,000	0
Budget Output: 000033 Support to Regional Offices					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	lwengo tc	Transitional Conditional Grant - Development		200,000	0
Non Residential Buildings - Other Construction works	lwengo	Transitional Conditional Grant - Development		30,000	0

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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: 16 Governance And Security					
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Network Installation, Repair, Maintenance and Support	nyenje	District Discretionary Equalisation Development Grant	Not yet started	8,884	0
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					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures - Maintenance and Repair	District HQTRs	Locally Raised Revenues	Not yet procured	15,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES	DSC	District Discretionary Equalisation Development Grant	100%	20,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DSC	District Discretionary Equalisation Development Grant	100%	4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	DSC	District Discretionary Equalisation Development Grant	100%	4,503	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DSC	District Discretionary Equalisation Development Grant	100%	33,000	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237490 Lwengo Town Council					
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 - Imprest	District HQTRS	Locally Raised Revenues	District Chairperson Motor Vehicle maintained and repaired	15,000	0
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances	District HQTRS	District Discretionary Equalisation Development Grant	Q1 activities done	16,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District HQTRS	District Discretionary Equalisation Development Grant	Meals and refreshments provided for 05 DPAC meetings held	2,400	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District HQTRS	District Discretionary Equalisation Development Grant	Procured assorted office stationery	4,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQTRS	District Discretionary Equalisation Development Grant	Coordination with line Offices and ministries done in Q1	1,200	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District HQTRS	District Discretionary Equalisation Development Grant	Facilitation for DPAC and technical staff done for 05 sittings	18,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQTRS	District Discretionary Equalisation Development Grant	Facilitation for DPAC Members and technical staff done	2,200	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237490 Lwengo Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Pre-Investment Assessment (ESIA) Carried out.		Programme Conditional Grant - Development		6,914	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	All Program Stakeholders	Programme Conditional Grant - Development		41,482	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	20 Farmers supported with Irrigation Equipment	Programme Conditional Grant - Development		414,822	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Evaluation of implementation of Microscale Program -UGiFT	All LLGs	Programme Conditional Grant - Development		13,827	0
Strengthen 18 Farmer Field Schools (FFS)	18 FFS	Programme Conditional Grant - Development		27,655	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	50 Individual Farm visits conducted.	Locally Raised Revenues		55,310	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: 227001 Travel inland					
Travel Inland - Allowances	Lwengo	District Unconditional Grant Non-Wage		350,000	0
Travel Inland - Allowances	Lwengo	District Unconditional Grant Non-Wage		700,000	0
Travel Inland - Allowances	Lwengo	District Unconditional Grant Non-Wage		2,800,000	0
Travel Inland - Allowances	Lwengo	District Unconditional Grant Non-Wage		140,000	0

VOTE: 883 Lwengo District

Quarter 1

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: 263308 Sector Conditional Grant (Non-Wage)					
Mbirizi muslim HC III	Mbirizi	Programme Conditional Grant - Non Wage Recurrent		11,679	0
Mbirizi muslim HC III	Mbirizi	Programme Conditional Grant - Non Wage Recurrent		6,716	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	SFG Projects	Programme Conditional Grant - Development	0	2,960	2,960
Item: 225204 Monitoring and Supervision of capital work					
Monitoring SFG Projects	Schools	Programme Conditional Grant - Development		10,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Selected schools	Programme Conditional Grant - Development		10,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	SNE Officer	Programme Conditional Grant - Development		3,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. BANARBA KABALUNGI P.S	ST. BANARBA KABALUNGI P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,941	1,299
KASEESE P.S	KASEESE P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,353	1,752
ST. KIZITO LWENGO P.S	ST. KIZITO LWENGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,465	2,155

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Quarter 1

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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Salary for COW	Works Dept	Programme Conditional Grant - Development		12,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	Katovu Seed,Mbiriizi Seed,Sseke SS,Kyanukuzi SS	Programme Conditional Grant - Development		5,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Mbiriizi Seed	Programme Conditional Grant - Development		380,000	0
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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lwengo Town council	Lwengo Town council	Other Transfers from Central Government Uganda Road Fund (URF)	0	202,870	0
Lwengo District	Kabalungi – Nyenje Road	Other Transfers from Central Government Uganda Road Fund (URF)		2,202	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: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	District Head Quarters	Programme Conditional Grant - Development	Under procurement	30,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Lwengo head quarters	Programme Conditional Grant - Non Wage Recurrent		9,900	0

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Quarter 1

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					
Capital project supervision and Monitoring	District head quarters	Programme Conditional Grant - Development	Projects under procurement	90,000	0
Item: 227001 Travel inland					
Travel Inland - Labour	Lwengo district Head quarters	Locally Raised Revenues		23,217	0
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: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG Projects	Nyenje	District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Nyenje	District Discretionary Equalisation Development Grant		14,000	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	Nyenje	District Discretionary Equalisation Development Grant		75,000	0
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses		District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Nyenje	District Discretionary Equalisation Development Grant		53,150	0

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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: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Nyenje	District Discretionary Equalisation Development Grant		4,000	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
Item: 225204 Monitoring and Supervision of capital work					
Monitoring the DDEG Programs	Nyenje	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Nyenje	District Discretionary Equalisation Development Grant		13,585	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Nyenje	District Discretionary Equalisation Development Grant		2,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Lwengo Finance Department	District Discretionary Equalisation Development Grant		8,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Nyenje	District Discretionary Equalisation Development Grant		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG Projects	Nyenje	District Discretionary Equalisation Development Grant		8,000	0

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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: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	Nyenje	District Discretionary Equalisation Development Grant		33,000	0
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					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant		3,000	0
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		9,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 000058 Stakeholder Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (SMEs)	District Headquarters	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Sensitization Trips	District headquarters	District Discretionary Equalisation Development Grant		2,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237491 Ndagwe 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 done	Naanywa HC III	Programme Conditional Grant - Development		2,820	0
Monitoring done	Naanywa	Programme Conditional Grant - Development		4,434	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Naanywa HC III	Naanywa	Programme Conditional Grant - Non Wage Recurrent		7,973	0
Makondo HC III	Makondo	Programme Conditional Grant - Non Wage Recurrent		4,084	0
Naanywa HC III	Naanywa	Programme Conditional Grant - Non Wage Recurrent		16,859	0
Makondo HC III	Makondo	Programme Conditional Grant - Non Wage Recurrent		6,716	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Naanywa	Programme Conditional Grant - Development	Not yet started	26,789	0
Non Residential Buildings - Contractor	Naanywa HC III	Programme Conditional Grant - Development	Not yet started	23,750	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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Kitambuza PS	Programme Conditional Grant - Development		0	0
Non Residential Buildings - Schools	Kitambuza PS	Programme Conditional Grant - Development		25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNJAKO P.S.	BUNJAKO P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,134	2,570
KITAMBUZA P.S.	KITAMBUZA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,683	2,787

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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)					
NAMABALE P.S.	NAMABALE P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,482	3,513
KIJAJASI P.S.	KIJAJASI P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,256	1,504
KASOZI COU P.S.	KASOZI COU P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,859	3,866
KIBINGEKITO P.S.	KIBINGEKITO P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,036	1,523
KYEYAGALIRE P.S.	KYEYAGALIRE P.S	Programme Conditional Grant - Non Wage Recurrent	0	2,206	735
KYAKWEREBERA P.S.	KYAKWEREBERA P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,836	3,259
NDAGWE P.S.	NDAGWE P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,641	1,820
MAKONDO P.S.	MAKONDO P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,049	3,389
JJAGA P.S.	JJAGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,921	1,640
KYATEREKERA P.S.	KYATEREKERA P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,390	1,839
KANYOGOOGA P.S	KANYOGOOGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,097	2,366
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)					
NDAGWE S.S	Ndagwe S.S	Programme Conditional Grant - Non Wage Recurrent	0	175,520	52,803

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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: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0
Item: 263402 Transfer to Other Government Units					
Lwengo District	Kayiria-Mijuma-Kibingekito	Other Transfers from Central Government Uganda Road Fund (URF)		80,000	0
Lwengo District	Kyantale-Kyasa-Lwebisunsa	Other Transfers from Central Government Uganda Road Fund (URF)		96,000	0
Lwengo District	Kizawuula-Kiblocka - Buswanga	Other Transfers from Central Government Uganda Road Fund (URF)		40,000	0
Ndagwe subcounty	Ndagwe sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	229,187	0
Lwengo District	Luti – Buswaga – Ndeeba Road	Other Transfers from Central Government Uganda Road Fund (URF)		15,879	0
Lwengo District	Kaapa-Kibinge kito	Other Transfers from Central Government Uganda Road Fund (URF)		4,078	0
Lwengo District	Kayirira – Kankanda – Nakalinzi Road	Other Transfers from Central Government Uganda Road Fund (URF)		3,262	0
Lwengo District	Kibuye – Kigaaju – Bunjako Road	Other Transfers from Central Government Uganda Road Fund (URF)		4,078	0
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: 000033 Support to Regional Offices					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	katovu tc	Transitional Conditional Grant - Development		200,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273603 Katovu 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: 225204 Monitoring and Supervision of capital work					
Monitoring	Katovu	Programme Conditional Grant - Development		8,368	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Katovu HC III	Katovu	Programme Conditional Grant - Non Wage Recurrent		16,859	0
Katovu HC III	Katovu	Programme Conditional Grant - Non Wage Recurrent		16,078	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Fencing Katovu-Kamazzi HC III	Programme Conditional Grant - Development	Not yet started	41,640	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	Kamazzi PS	Programme Conditional Grant - Development		25,000	0
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 and Supervision of capital works	UGIFIT projects	Programme Conditional Grant - Development		118,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Katovu seed School	Programme Conditional Grant - Development		665,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Seed Sch	Programme Conditional Grant - Development		21,047	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273603 Katovu 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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lwengo District	Katovu – Kyampalakata Road	Other Transfers from Central Government Uganda Road Fund (URF)		3,262	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: 000033 Support to Regional Offices					
Item: 313121 Non-Residential Buildings - Improvement					
Rehabilitation of Kinoni TC Abattoir	kinoni	Transitional Conditional Grant - Development		100,000	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Sseke SS	Programme Conditional Grant - Development		570,000	0
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	369,760	115,807

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273604 Kinoni 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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lwengo District	Kinoni – Kyamaganda – Kisekka Road	Other Transfers from Central Government Uganda Road Fund (URF)		132,545	0
Lwengo District	Kinoni – Kakinga Nkunyu Road	Other Transfers from Central Government Uganda Road Fund (URF)		3,752	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 225204 Monitoring and Supervision of capital work					
project screening and monitoring	Kyojja wetland	Programme Conditional Grant - Development		1,457	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Kyojja recreation centre	Programme Conditional Grant - Development		5,020	0
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 HC IV	Programme Conditional Grant - Non Wage Recurrent		84,297	0
Kyazanga HC IV	Kyazanga	Programme Conditional Grant - Non Wage Recurrent		52,354	0
Munathamam HC	Munathamam	Programme Conditional Grant - Non Wage Recurrent		3,358	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1873 Missing 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. JUDE KYAZANGA P.S.	ST. JUDE KYAZANGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,810	1,603
ST. TIMOTHY BUNYERE P.S.	ST.TIMOTHY BUNYERE P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,511	2,837
BISHOP SENYONJO	BISHOP SSENYONJO	Programme Conditional Grant - Non Wage Recurrent	0	12,584	4,127
Lusaka Muslim P.S.	Lusaka Muslim P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,479	1,070
Lusaka United Pentecostal P.S.	Lusaka United Pentecostal P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,292	1,591
MBIRIZI MOSLEM	MBIRIZI MOSLEM	Programme Conditional Grant - Non Wage Recurrent	0	13,185	4,350
ST. JOSEPH S KINONI P.S.	ST. JOSEPH'S KINONI	Programme Conditional Grant - Non Wage Recurrent	0	24,637	7,859
NAKATEETE P.S.	NAKATEETE P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,611	5,850
LYAKIBIRIZI COPE	LYAKIBIRIZI COPE	Programme Conditional Grant - Non Wage Recurrent	0	10,762	3,587
KYAMAGANDA MIXED P.S.	KYAMAGANDA MIXED P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,326	2,428
NAANYWA P.S.	NAANYWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,361	3,420
KABOYO C.O.U MIXED P.S.	KABOYO C.O.U MIXED P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,320	2,719
Kengwe P.S.	Kengwe P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,235	4,412
Kyamatafali P/S	Kyamatafali P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,740	1,845
LWETAMU P.S.	LWETAMU P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,660	2,415
NAKALINZI COU P.S	NAKALINZI COU P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,126	1,709
Lyakibirizi P.S.	Lyakibirizi P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,031	3,190
MBIRIZI R.C. P.S.	MBIRIZI R.C P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,692	3,364
KAYIRIRA P.S.	KAYIRIRA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,860	2,229

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1873 Missing 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 SS	Programme Conditional Grant - Non Wage Recurrent	0	83,040	27,680
LWENGO SEED SCHOOL	Lwengo Seed School	Programme Conditional Grant - Non Wage Recurrent	0	209,040	63,247
NAKYENYI S.S.S	Nakenyeni S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	59,580	21,350
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 Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	167,921	55,974