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**VOTE: 883** Lwengo District

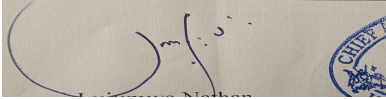
**Quarter 2**

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**Terms and Conditions**

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I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 883 Lwengo District for FY 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

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**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	362,263	38%
Discretionary Government Transfers	3,439,205	3,439,205	1,799,640	52%
Conditional Government Transfers	35,725,919	36,152,562	18,532,874	52%
Other Government Transfers	1,647,825	1,647,825	291,704	18%
External Financing	570,000	570,000	117,328	21%
<b>Total Revenues shares</b>	<b>42,343,421</b>	<b>42,770,064</b>	<b>21,103,809</b>	<b>50%</b>

**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	1,207,296	50%
Manufacturing	1,844	1,844	922	50%
Tourism Development	15,295	15,295	3,644	24%
Natural Resources, Environment, Climate Change, Land And Water Management	1,161,110	1,270,078	356,933	31%
Private Sector Development	518,664	518,664	59,979	12%
Integrated Transport Infrastructure And Services	1,955,366	1,955,366	379,366	19%
Human Capital Development	29,483,310	29,548,546	11,544,187	39%
Public Sector Transformation	3,187,892	3,130,365	1,433,631	45%
Community Mobilization And Mindset Change	96,523	12,755	6,376	7%
Governance And Security	2,755,505	2,896,800	997,289	36%
Development Plan Implementation	734,791	734,791	323,413	44%
<b>Grand Total</b>	<b>42,343,421</b>	<b>42,770,064</b>	<b>16,313,036</b>	<b>39%</b>
Wage	24,113,395	24,113,395	11,419,163	47%
Non-Wage Recurrent	11,979,764	11,979,764	3,979,229	33%
Domestic Devt	5,680,262	6,106,904	797,316	14%
External Financing	570,000	570,000	117,328	21%

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**VOTE: 883** Lwengo District

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**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

By the end of the 2nd Quarter (Half Year) FY2024-2025 Lwengo District had realized Shs. 21,103,809,000 which is 50% of the Approved Budget of 42,343,421,000 and the revised Budget at 42,770,064,000. There was noted good performance of Discretionary Government Transfers and Conditional Government Transfers at 52% which is 2% of the Planned 50% 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 therefore making a 66% release instead of the Planned 50% of Development Grants. Despite the overall good Performance, Locally Raised Revenue were 12% which 38% below the 50% threshold due to poor collections, this was worse when it came to Other Government Transfers at 18% because of non-realization of PCA, GROW much as Uganda Road fund was at a meager 26%, IDI at 12%, UWEP at 12% and Support to PLE was a high as 104% because it was a one off but was still too low to raise the Other Government Transfers Performance. External Financing Performed poorest at 21% because of non-realization of TASO and UNICEF much as AHF was received at 27% and GAVI at 28% which was way below the Planned 50%.

Out of the Cumulative receipts of Shs. 21,103,809,000 the District cumulatively spent 16,314,622,000 which is 39% of the Budget released representing 89% absorption rate. Leaving an Unspent Balance of 11% Percent majorly Development funds due to the Procurement process not concluding, an absorbed wage pending recruitments that were completed after the Quarter had ended.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>960,471</b>	<b>960,471</b>	<b>362,263</b>	<b>38%</b>
Advertisements/Bill Boards	4,200	4,200	275	7%
Animal and Crop Husbandry related Levies	23,276	23,276	182	1%
Business licenses	111,162	111,162	14,312	13%
Inspection Fees	13,804	13,804	656	5%
Land Fees	41,100	41,100	4,275	10%
Local Hotel Tax	9,600	9,600	0	0%
Local Services Tax-Payable By Individuals	225,475	225,475	162,135	72%
Market /Gate Charges	169,983	169,983	56,025	33%
Miscellaneous receipts/income	83,899	83,899	38,264	46%
Other fees e.g. street parking fees	14,000	14,000	30	0%
Other fines and Penalties – from other government units	1,700	1,700	438	26%
Other fines and Penalties – private	54,960	54,960	0	0%
Other licenses	46,888	46,888	13,829	29%
Property related Duties/Fees	121,087	121,087	54,607	45%
Registration fees for Documents and Businesses	39,338	39,338	17,235	44%
<b>Discretionary Government Transfers</b>	<b>3,439,205</b>	<b>3,439,205</b>	<b>1,799,640</b>	<b>52%</b>
District Discretionary Equalisation Development Grant	424,292	424,292	282,861	67%
District Unconditional Grant Non-Wage	834,143	834,143	417,071	50%
District Unconditional Grant Wage	1,928,884	1,928,884	964,442	50%
Urban Discretionary Equalisation Development Grant	55,935	55,935	37,290	67%
Urban Unconditional Non-Wage	195,952	195,952	97,976	50%
<b>Conditional Government Transfers</b>	<b>35,725,919</b>	<b>36,152,562</b>	<b>18,532,874</b>	<b>52%</b>
Programme Conditional Grant - Non Wage Recurrent	8,391,373	8,391,373	3,604,009	43%
Programme Conditional Grant - Development	4,445,220	4,871,863	3,366,733	76%
Programme Conditional Grant - Wage Recurrent	22,184,511	22,184,511	11,092,256	50%
Transitional Conditional Grant - Development	704,815	704,815	469,877	67%
<b>Other Government Transfers</b>	<b>1,647,825</b>	<b>1,647,825</b>	<b>291,704</b>	<b>18%</b>
GROW Project	16,000	16,000	0	0%
Infectious Diseases Institute (IDI)	430,000	430,000	52,887	12%

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<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	46,750	104%
Uganda Road Fund (URF)	738,825	738,825	189,821	26%
Uganda Women Entrepreneurship Program(UWEP)	18,000	18,000	2,246	12%
<b>External Financing</b>	<b>570,000</b>	<b>570,000</b>	<b>117,328</b>	<b>21%</b>
Aids Health Care Foundation (AHF)	20,000	20,000	5,300	27%
Global Alliance for Vaccines and Immunization (GAVI)	400,000	400,000	112,028	28%
The AIDS Support Organisation (TASO)	50,000	50,000	0	0%
United Nations Children Fund (UNICEF)	100,000	100,000	0	0%
<b>Total Revenues Shares</b>	<b>42,343,421</b>	<b>42,770,064</b>	<b>21,103,809</b>	<b>50%</b>

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

By the end of 3rd Quarter the District had realised Local Revenue totalling to 362,263,000 which was 38% . This implied a 12% less the Planned 50%. This poor performance was as a result of not realising Local Revenue from some sources like street parking and Hotel tax that was taken over by Uganda Tourism Board. Another reason was poor assessment and failure of the community to remit taxes.

**Cumulative Performance for Central Government Transfers**

By the end of 2nd Quarter (Half Year) for FY2024-2025, Lwengo District had realized Shs. 20,332,514,0000 which is 52%% 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 2 more than the anticipated 50%. This was due to the Development funds released at 66%, 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 2nd Quarter (Half Year) for FY2024-2025 Lwengo District had realized Other Government Transfers totaling to Ug Shs. 291,704,000 which is 18% of the approved Budget of 1,647,825,000. This unimpressive performance of 32% less than the anticipated 50% was due to non-realization of GROW Project operational Funds and PCAs, there was meagre receipts from IDI at 12%, Uganda Road Fund at 26% and UWEP at 12%. However, the Support to PLE (Comes as Lumpsum

**Cumulative Performance for External Financing**

By the end of 2nd Quarter (Half Year) for FY2024-2025, Lwengo District had realised External Financing totaling to 117,328,000 which is 21% of the anticipated 50% against a Budget of 570,000,000. This very poor performance was because of no funds from 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. There were meagre funds from AHF at 27% and GAVI at 28% well below the Planned 50%.

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**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
<b>Department: Administration</b>					
10 Administration and Management	5,062,141	0	2,047,418	40%	1,023,560
<b>Sub-Total</b>	<b>5,062,141</b>	<b>0</b>	<b>2,047,418</b>	<b>40%</b>	<b>1,023,560</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	424,024	0	161,931	38%	76,913
<b>Sub-Total</b>	<b>424,024</b>	<b>0</b>	<b>161,931</b>	<b>38%</b>	<b>76,913</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	789,889	0	327,632	41%	192,132
<b>Sub-Total</b>	<b>789,889</b>	<b>0</b>	<b>327,632</b>	<b>41%</b>	<b>192,132</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,684,952	0	760,731	45%	409,494
20 Agricultural Production	741,658	0	428,122	58%	349,072
30 Agricultural Value Chain Services	8,480	0	18,739	221%	17,189
<b>Sub-Total</b>	<b>2,435,090</b>	<b>0</b>	<b>1,207,591</b>	<b>50%</b>	<b>775,755</b>
<b>Department: Health</b>					
10 Primary HealthCare	6,956,973	0	2,810,153	40%	1,423,097
<b>Sub-Total</b>	<b>6,956,973</b>	<b>0</b>	<b>2,810,153</b>	<b>40%</b>	<b>1,423,097</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	11,085,892	0	4,984,229	45%	2,259,153
20 Secondary Education	9,985,678	0	3,428,817	34%	1,509,874
30 Skills Development	696,719	0	254,069	36%	96,099
40 Education&Sports Management and Inspection	697,422	0	54,200	8%	45,000
50 Special Needs Education	3,000	0	1,000	33%	0
<b>Sub-Total</b>	<b>22,468,711</b>	<b>0</b>	<b>8,722,315</b>	<b>39%</b>	<b>3,910,126</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,955,366	0	379,366	19%	308,988
<b>Sub-Total</b>	<b>1,955,366</b>	<b>0</b>	<b>379,366</b>	<b>19%</b>	<b>308,988</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	812,982	0	190,224	23%	152,594
<b>Sub-Total</b>	<b>812,982</b>	<b>0</b>	<b>190,224</b>	<b>23%</b>	<b>152,594</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Natural Resources</b>					
10 Natural Resources Management	347,928	0	166,709	48%	91,530
<b>Sub-Total</b>	<b>347,928</b>	<b>0</b>	<b>166,709</b>	<b>48%</b>	<b>91,530</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	611,894	0	77,607	13%	37,720
20 Empowerment and Mindset Change	53,524	0	9,668	18%	4,834
<b>Sub-Total</b>	<b>665,417</b>	<b>0</b>	<b>87,275</b>	<b>13%</b>	<b>42,554</b>
<b>Department: Planning</b>					
10 Planning and Statistics	215,109	0	121,164	56%	64,225
<b>Sub-Total</b>	<b>215,109</b>	<b>0</b>	<b>121,164</b>	<b>56%</b>	<b>64,225</b>
<b>Department: Internal Audit</b>					
10 Compliance	89,081	0	38,124	43%	20,220
<b>Sub-Total</b>	<b>89,081</b>	<b>0</b>	<b>38,124</b>	<b>43%</b>	<b>20,220</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	115,959	0	51,364	44%	33,380
20 Value Chain Services	4,751	0	1,770	37%	1,770
<b>Sub-Total</b>	<b>120,710</b>	<b>0</b>	<b>53,134</b>	<b>44%</b>	<b>35,150</b>
<b>Grand Total</b>	<b>42,343,421</b>	<b>0</b>	<b>16,313,036</b>	<b>39%</b>	<b>8,116,844</b>



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,191,270	4,191,270	2,044,891	49%	994,528
District Unconditional Grant Non-Wage	98,805	98,805	49,344	50%	24,701
District Unconditional Grant Wage	623,645	623,645	311,827	50%	155,911
Locally Raised Revenues	123,800	123,800	52,474	42%	21,550
Multi-Sectoral Transfers to LLGs_NonWage	838,401	838,401	363,045	43%	173,157
Programme Conditional Grant - Non Wage Recurrent	2,506,619	2,506,619	1,268,202	51%	619,209
<b>Development Revenues</b>	870,871	870,871	560,161	64%	282,599
District Discretionary Equalisation Development Grant	74,900	74,900	49,933	67%	24,967
Locally Raised Revenues	20,000	20,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	185,971	185,971	116,894	63%	60,965
Transitional Conditional Grant - Development	590,000	590,000	393,333	67%	196,667
<b>Total Revenues Shares</b>	<b>5,062,141</b>	<b>5,062,141</b>	<b>2,605,052</b>	<b>51%</b>	<b>1,277,127</b>

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

<b>Recurrent Expenditure</b>					
Wage	623,645	623,645	299,214	48%	156,736
Non Wage	3,567,625	3,567,625	1,620,224	45%	804,834
<b>Development Expenditure</b>					
Domestic Development	870,871	870,871	127,981	15%	61,990
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>5,062,141</b>	<b>5,062,141</b>	<b>2,047,418</b>	<b>40%</b>	<b>1,023,560</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>125,453</b>	
Wage			12,613	
Non Wage			112,840	
<b>Development Balances</b>			<b>432,180</b>	
Domestic Development			432,180	
External Financing			0	
<b>Total Unspent</b>			<b>557,633</b>	

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**SECTION B : Summary by Department**

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

By the end of the 2nd Qtr, the department had realized Uhs 1,277,127 which is 51% of the Annual budget respectively. The low performance of 40% was a result of low allocation of local revenue at 42%, low allocation of Program Condition grant Non-wage to the department at 51%, Multi sectoral transfers to LLgs Non-wage at 43%, However there was allocation of Transitional Condition Grant at 67%, DDEG at 67% living an unspent balance of 557,633 where Non-wage was 112,840 wage of 12,613 and 432,180 was for Development

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

The unspent balance of 557,633 were wage was 12,613. The Non-wage of 112,840 was for pension and gratuity which was not paid due to the delay in processing paper work and 432,180 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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	409,024	409,024	186,146	46%	90,943
District Unconditional Grant Non-Wage	89,000	89,000	44,500	50%	22,250
District Unconditional Grant Wage	223,093	223,093	111,546	50%	55,773
Locally Raised Revenues	96,931	96,931	30,100	31%	12,920
<i>Development Revenues</i>	15,000	15,000	0	0%	0
Locally Raised Revenues	15,000	15,000	0	0%	0
<b>Total Revenues Shares</b>	<b>424,024</b>	<b>424,024</b>	<b>186,146</b>	<b>44%</b>	<b>90,943</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	223,093	223,093	87,262	39%	40,339
Non Wage	185,931	185,931	74,669	40%	36,574
<i>Development Expenditure</i>					
Domestic Development	15,000	15,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>424,024</b>	<b>424,024</b>	<b>161,931</b>	<b>38%</b>	<b>76,913</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>					
Wage			24,284		
Non Wage			-69		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>24,215</b>		

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

By the end of first quarter, the department had received shs.186,146,000 out of the planned revenue shs.424,024,000 which is 44% and received shs.90,943,000 in Q2 out of quarterly estimates shs.212,012,000 which is 43%. This mainly came as a result of low allocation of local revenue which is 31% of the expected budget in the quarter.

By the end of the 1st Quarter, the department had spent shs.161,661,000 out of the annual budget shs.424,024,000 which is 38%. Wages taking shs.87,262,000 and other activities shs.74,399,000 which is 39% and 40% respectively leaving an unspent balance of shs.24,485,000

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**SECTION B : Summary by Department**

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

The unspent balance of shs.24,485,000 related to wage shs.24,284,000 and shs.201,000 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 adjusted financial reports and financial statements FY 2023/24, prepared PBS report for Q1 FY 2024/25, coordinated with line ministries, paid of staff salaries for 03 months (October 24 to September December 2024), filed URA Returns PAYE & WHT for 03 months (September 24 to November 2024), transferred Grants and local revenue to LLGs for Q2, followed up revenue collections and banking to URA, production and invoiced payments, attended to External audit for FY 2023/2024 and responded to ML for the same, serviced the generator.

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	729,637	729,637	352,179	48%	168,559
District Unconditional Grant Non-Wage	406,594	406,595	203,288	50%	101,649
District Unconditional Grant Wage	227,642	227,642	113,821	50%	56,911
Locally Raised Revenues	95,400	95,400	35,070	37%	10,000
<b>Development Revenues</b>	60,252	60,252	32,668	54%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
Locally Raised Revenues	15,000	15,000	2,500	17%	0
<b>Total Revenues Shares</b>	<b>789,889</b>	<b>789,889</b>	<b>384,847</b>	<b>49%</b>	<b>183,643</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	227,642	227,642	58,544	26%	36,163
Non Wage	501,995	501,995	236,430	47%	140,893
<b>Development Expenditure</b>					
Domestic Development	60,252	60,252	32,658	54%	15,076
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>789,889</b>	<b>789,889</b>	<b>327,632</b>	<b>41%</b>	<b>192,132</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>57,205</b>		
Wage			55,277		
Non Wage			1,929		
<b>Development Balances</b>			<b>10</b>		
Domestic Development			10		
External Financing			0		
<b>Total Unspent</b>			<b>57,215</b>		

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

By the end of the second quarter FY 2024/2025, the department received shs.384,847,000 cumulatively and shs.183,643,000 in the qtr which is 49% and 23% respectively of the total estimated budget of shs.789,889,000.

By the end of the quarter, the department had spent shs.193,707,000 which is 42% of the total estimated budget of shs.789,889,000 wage taking 26% and other recurrent expenditure 47% and development 54% of the budget. However the low performance was a result of low allocation of local revenue at 37%. This left an unspent balance of shs.55,640,000 of which 55277,000 was wage , nonwage 354000 and development 10,000

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**SECTION B : Summary by Department**

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

The unspent balance of shs.55,640,000 relates to wage of shs.55,277,000 ,shs.354,000 non wage and shs.10,000 development to be paid in third quarter

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

Paid staff salaries for 3 months, facilitated DSC members for shortlist meetings, paid rent for three 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 7 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 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,881,993	1,881,993	940,779	50%	471,389
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	20,436	20,436	10,000	49%	6,000
Programme Conditional Grant - Non Wage Recurrent	326,139	326,139	163,069	50%	81,535
Programme Conditional Grant - Wage Recurrent	1,535,419	1,535,419	767,710	50%	383,855
<b>Development Revenues</b>	553,096	805,535	597,779	108%	413,414
Programme Conditional Grant - Development	553,096	805,535	597,779	108%	413,414
<b>Total Revenues Shares</b>	<b>2,435,090</b>	<b>2,687,529</b>	<b>1,538,558</b>	<b>63%</b>	<b>884,804</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,535,419	1,535,419	691,661	45%	375,119
Non Wage	346,574	346,574	163,092	47%	80,823
<b>Development Expenditure</b>					
Domestic Development	553,096	805,535	352,838	64%	319,813
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,435,090</b>	<b>2,687,529</b>	<b>1,207,591</b>	<b>50%</b>	<b>775,755</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>86,026</b>		
Wage			76,048		
Non Wage			9,977		
<b>Development Balances</b>			<b>244,941</b>		
Domestic Development			244,941		
External Financing			0		
<b>Total Unspent</b>			<b>330,967</b>		

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

**VOTE: 883** Lwengo District

Quarter 2

**SECTION B : Summary by Department**

Production Department anticipated to receive quarterly release of 25% funds of the Approved Annual Budget of UGX 2,435,090,000 however it received UGX 882,804,000 that is Recurrent Revenue of UGX 469,389,000 and Development Grant of UGX 413,414,000 totaling to Quarterly outturn of UGX 882,804,000/-

This translated into a total of cumulative releases of UGX 1,536,558,000/- which 63% of the Approved Annual Budget and this was due to the release of 66% of the Annual approved Development funds and allocation/release of UGX 252,438,859 under supplementary budget/consideration.

The Department planned to spend 25% of the annual approved Expenditure in the quarter however it spent a total of UGX 775,755,000/- that translated into a cumulative expenditure of UGX 1,207,591, 50% of the Annual Approved Expenditure

And UGX 328,967,000 which is 21% of the total cumulative releases 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 recruitment of extension workers that led to unfilled vacancies due Mandatory Retirement of departmental staff however recruitment process is under way.
- .Inadequate FMD Vaccines and matching safety/protective equipment.
- .Inadequate transport majorly motorcycles for extension workers.
- .Delayed farmer co-funding affecting timely kickstarting of installation of Irrigation equipment under microscale irrigation program

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

- 1.Completed Installation of Four (04) Irrigation systems/equipment to beneficiary farmers under MIP
2. Resolved three (03) Irrigation Equipment beneficiaries grievances.
- 3.Conducted successfully 34 farm visits under MIP
4. 2,290 PDM beneficiaries disbursed with loans out the 2,402 farmers trained on good agronomic practices and cost benefit analysis (EKIBALO) with emphasis on specific priority areas i.e Coffee, Poultry and Piggery.
- 5.Carried out Livestock vaccination and training of farmers against communal grazing, 4,000 FMD vaccines utilized.
6. All 45 PDM SACCOs facilitated to carryout their quarterly activities.
  11. All Parish Chiefs and town agents housing allowances paid.
- 7.Each of the 45 PDM SACCOs Loan Boards facilitated with UGX 500,000/-
- 8.Collected and documented 200 PDM beneficiaries success stories.
9. Held Fisheries Farmer Field Day and 92 participants.
10. Monitoring of 18 Farmer Field Schools in the District.
11. Established 9 Result Demo sites



**VOTE: 883** Lwengo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	6,043,590	6,043,590	2,863,404	47%	1,430,322
District Unconditional Grant Non-Wage	1,000	1,000	500	50%	250
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	5,592	5,592	1,532	27%	532
Other Transfers from Central Government	400,000	400,000	42,873	11%	20,290
Programme Conditional Grant - Non Wage Recurrent	746,789	746,789	373,395	50%	186,697
Programme Conditional Grant - Wage Recurrent	4,890,209	4,890,209	2,445,104	50%	1,222,552
<b>Development Revenues</b>	913,384	923,397	356,264	39%	236,502
External Financing	570,000	570,000	117,328	21%	112,028
Programme Conditional Grant - Development	243,384	253,397	172,269	71%	91,141
Transitional Conditional Grant - Development	100,000	100,000	66,667	67%	33,333
<b>Total Revenues Shares</b>	<b>6,956,973</b>	<b>6,966,987</b>	<b>3,219,668</b>	<b>46%</b>	<b>1,666,824</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	4,890,209	4,890,209	2,262,400	46%	1,096,893
Non Wage	1,153,381	1,153,381	418,029	36%	207,978
<b>Development Expenditure</b>					
Domestic Development	343,384	353,397	12,396	4%	6,198
External Financing	570,000	570,000	117327.884	21%	112,028
<b>Total Expenditure</b>	<b>6,956,973</b>	<b>6,966,987</b>	<b>2,810,153</b>	<b>40%</b>	<b>1,423,097</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			182,975		
Non Wage			182,704		
			271		
<b>Development Balances</b>					
Domestic Development			226,540		
External Financing			0		
<b>Total Unspent</b>			<b>409,515</b>		

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**VOTE: 883** Lwengo DistrictQuarter 2

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**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 two 3,220,136,000 which is 46% of the annual budget of shs. 6,956,973,000 and during Q2, received 1,667,292,000, which is 96% of the quarterly budget of shs.1,739,243,000. This was mainly due to low funding from external financing which was 21%, local revenue at 36% & other transfers from central government at 11%.

The department spent shs.1,423,097,000 which is 82% of the quarterly budget and cumulatively spent shs 2,810,153,000 which is 40 % of the annual budget.

The unspent balance of shs 409,983,000.

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

Staff for the upgraded facility not yet recruited: shs 182,704,000/=

Capital development projects not yet implemented: shs 226,540,000

Other recurrent activities which were still on going: shs 739,000

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

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

**VOTE: 883** Lwengo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	19,470,137	19,470,137	9,149,808	47%	3,996,705
District Unconditional Grant Non-Wage	703	703	478	68%	234
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	26,134	26,134	10,000	38%	10,000
Other Transfers from Central Government	45,000	45,000	46,750	104%	46,750
Programme Conditional Grant - Non Wage Recurrent	3,639,416	3,639,416	1,213,139	33%	0
Programme Conditional Grant - Wage Recurrent	15,758,883	15,758,883	7,879,442	50%	3,939,721
<b>Development Revenues</b>	2,998,574	3,053,797	2,054,273	69%	1,054,748
Programme Conditional Grant - Development	2,998,574	3,053,797	2,054,273	69%	1,054,748
Transitional Conditional Grant - Development	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>22,468,711</b>	<b>22,523,934</b>	<b>11,204,081</b>	<b>50%</b>	<b>5,051,453</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	15,758,883	15,758,883	7,655,645	49%	3,783,665
Non Wage	3,711,254	3,711,254	1,009,713	27%	90,011
<b>Development Expenditure</b>					
Domestic Development	2,998,574	3,053,797	56,957	2%	36,450
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>22,468,711</b>	<b>22,523,934</b>	<b>8,722,315</b>	<b>39%</b>	<b>3,910,126</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>484,450</b>		
Wage			223,797		
Non Wage			260,653		
<b>Development Balances</b>			<b>1,997,316</b>		
Domestic Development			1,997,316		
External Financing			0		
<b>Total Unspent</b>			<b>2,481,766</b>		

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

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**VOTE: 883** Lwengo DistrictQuarter 2

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**SECTION B : Summary by Department**

By the end of the 1st Quarter, The Education Department had realized UGX 5,051,453,000= which is 50% of the Annual Budget UGX 22,523,934,000= as revised. The overall high quarterly performance was as a result of receipt of 104% of Other Transfers from Central Government , District Conditional Grant -Development at 69%. The under performance was as a result of 0% receipt of district Unconditional Grant Wage,0% of Transitional Grant-Development.

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

The unspent balance of Wage (223,516,000=) was for teachers who absconded from duty and salaries for science teachers who had not accessed payroll. The unspent for Non-Wage(88,574,000=) was Capitation Grant which was withheld after headcounting and it was found out that there were mismatches in school enrollments. The unspent of 1,628,905,000= was for Development 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 and held meetings with headteachers.

**VOTE: 883** Lwengo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,902,865	1,902,865	771,607	41%	430,716
District Unconditional Grant Wage	163,580	163,580	81,786	50%	40,895
Locally Raised Revenues	461	461	0	0%	0
Other Transfers from Central Government	738,825	738,825	189,821	26%	139,821
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
<b>Development Revenues</b>	52,500	52,500	35,000	67%	17,500
District Discretionary Equalisation Development Grant	52,500	52,500	35,000	67%	17,500
<b>Total Revenues Shares</b>	<b>1,955,366</b>	<b>1,955,366</b>	<b>806,607</b>	<b>41%</b>	<b>448,216</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	163,580	163,580	61,275	37%	35,552
Non Wage	1,739,286	1,739,286	318,090	18%	273,436
<b>Development Expenditure</b>					
Domestic Development	52,500	52,500	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,955,366</b>	<b>1,955,366</b>	<b>379,366</b>	<b>19%</b>	<b>308,988</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>392,241</b>		
Wage			20,510		
Non Wage			371,731		
<b>Development Balances</b>			<b>35,000</b>		
Domestic Development			35,000		
External Financing			0		
<b>Total Unspent</b>			<b>427,241</b>		

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

For Q2, FY 2024-25 the department received shs : 448,216,000/= which is 22.9% of the annual budget and 91.7% of quarterly budget. The low performance was failure to realise local revenue and budget cut for transfers from central government 18.9% of annual budget. Most of the expenditure was on maintenance of District Vehicles and roads. Cumulatively the department spent shs: 308,988,000 /= which is 15.8% and 63.2% of annual and quarterly of which 35,552,000/= are wage, 273,436,000/=is non-wage . The unspent balance was 427,241,000/= which 21.8 % of the total budget and these funds are majorly for road maintenance development projects and balance on wage.

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# VOTE: 883 Lwengo District

Quarter 2

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## SECTION B : Summary by Department

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### 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 Q2 the department maintained 1No.Graders, 1No.wheel loader,5No .tippers,3No pickups and 1No.water bauser.

**VOTE: 883** Lwengo District

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	149,478	149,478	72,739	49%	36,370
District Unconditional Grant Wage	74,400	74,400	37,200	50%	18,600
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	71,078	71,078	35,539	50%	17,770
<b>Development Revenues</b>	663,504	772,471	551,303	83%	330,135
District Discretionary Equalisation Development Grant	5,000	5,000	3,333	67%	1,667
Programme Conditional Grant - Development	643,689	752,656	538,093	84%	323,530
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
<b>Total Revenues Shares</b>	<b>812,982</b>	<b>921,950</b>	<b>624,043</b>	<b>77%</b>	<b>366,505</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	74,400	74,400	25,902	35%	12,399
Non Wage	75,078	75,078	26,624	35%	13,811
<b>Development Expenditure</b>					
Domestic Development	663,504	772,471	137,698	21%	126,384
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>812,982</b>	<b>921,950</b>	<b>190,224</b>	<b>23%</b>	<b>152,594</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>20,213</b>		
Wage			11,298		
Non Wage			8,915		
<b>Development Balances</b>			<b>413,605</b>		
Domestic Development			413,605		
External Financing			0		
<b>Total Unspent</b>			<b>433,818</b>		

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

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**VOTE: 883** Lwengo DistrictQuarter 2

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**SECTION B : Summary by Department**

By the end of quarter two the water department had received UGX.624, 043, 000 which is 77%. Of this budget, 23% expenditure gives a poor performance because the biggest portion is mainly development monies which were under-utilized due late commencement of Capital developments. Out of UGX. 624,043,000 the sector spent UGX. 190,224,000 for which UGX. 25,902,000 was Salaries and UGX. 26,624,000 Non-wage recurrent, UGX. 137,698,000 Domestic Development with a total Unspent balance of UGX. 433,818,000.

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

A total sum of 433,818,000 was noted unspent on the accounts (8,915,000 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. 413,605,000 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 reflects on 3-Months salaries, 1-Coordination meetings,1-Extension meeting, 18-Post construction supervision visits and commissioning of completed projects, Office stationery, 1-Piped system Construction completion for planned water projects, Hygiene Trainings in Rural Growth Centers, Un completed projects payments, Selection and training of water user committees and reactivation, office Operational fuels for post construction supervision and monitoring.



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**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
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	347,928	347,928	168,488	48%	84,244
District Unconditional Grant Non-Wage	1,175	1,175	588	50%	294
District Unconditional Grant Wage	297,797	297,797	148,898	50%	74,449
Locally Raised Revenues	10,951	10,951	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	38,005	38,005	19,003	50%	9,501
<i>Development Revenues</i>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>347,928</b>	<b>347,928</b>	<b>168,488</b>	<b>48%</b>	<b>84,244</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	297,797	297,797	148,076	50%	76,667
Non Wage	50,132	50,132	18,633	37%	14,863
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>347,928</b>	<b>347,928</b>	<b>166,709</b>	<b>48%</b>	<b>91,530</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>			<b>1,780</b>		
Wage			823		
Non Wage			957		
<i>Development Balances</i>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,780</b>		

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

The department has so far received 168,488,000 which is 48% cumulatively as overall remittance to the department, Quarterly, the 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, 76,667,000 as spent on salaries and 14,863,000 non wage has been spent. 1,780,000 was unspent.

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

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**VOTE: 883** Lwengo District**Quarter 2**

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**SECTION B : Summary by Department**

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The unspent balance is for pending activities of 957,000/- of awaiting substantive amounts due Q2 and wage of 823,000/- which will be spent in 3rd Quarter totaling to 1,780,000/-

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

Liason with relevant ministries MoWE, and NEMA, FSSD data base establismnet, the review of ESIA variuos developers, attended a tour on tilenga and kingfisher oil development areas.

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

we have worked with AFRAH uganda on climate resileince project for communities in Kakoma, Kyarutwaka and Nkoma communities, we are promoting agro forestry and water for production as adaptation and mitigation activities among others. 3 compliance monitoring visits petrol stations, and value addition facilities screened.

**VOTE: 883** Lwengo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	665,417	665,417	110,665	17%	53,199
District Unconditional Grant Non-Wage	2,684	2,684	1,342	50%	671
District Unconditional Grant Wage	147,419	147,419	73,709	50%	36,855
Locally Raised Revenues	4,606	4,606	0	0%	0
Other Transfers from Central Government	464,000	464,000	12,260	3%	3,996
Programme Conditional Grant - Non Wage Recurrent	46,709	46,709	23,354	50%	11,677
<b>Development Revenues</b>	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>665,417</b>	<b>665,417</b>	<b>110,665</b>	<b>17%</b>	<b>53,199</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	147,419	147,419	51,757	35%	26,928
Non Wage	517,999	517,999	35,518	7%	15,626
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>665,417</b>	<b>665,417</b>	<b>87,275</b>	<b>13%</b>	<b>42,554</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>23,390</b>		
Wage			21,952		
Non Wage			1,438		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>23,390</b>		

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

During the quarter shs 53,199,000 was received which is 32% 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. 42,554,000 was spent which is 80% of the funds available leaving shs. 23,390,000 as unspent balances.

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**VOTE: 883** Lwengo DistrictQuarter 2

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**SECTION B : Summary by Department**

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

Shs 23,390,000 which is 44% of the funds available was forwarded to be spent in quarter three where shs. 21,952,000 was for wage and shs. 1,438,000 for non wage.

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

1 HIV/AIDS sensitization meeting conducted in Kisekka sub county

2 Gender Based violence sensitization meetings conducted in Kyazanga TC

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 planning and budgeting for cross cutting issues.

7 boys and 3 girls in conflict with the law rehabilitated and settled with their parents/care givers.

46 Cases (16 boys and 30 girls) on child abuse and abandonment followed up for completion and compliance.

Supported for the mobilization for the recovery of funds under the YLP and UWEP Programs.

Supported the Councils for the Special Interest Groups to implement their planned activities.

**VOTE: 883** Lwengo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	109,006	109,006	55,152	51%	27,684
District Unconditional Grant Non-Wage	45,929	45,929	22,605	49%	11,122
District Unconditional Grant Wage	31,447	31,447	15,723	50%	7,862
Locally Raised Revenues	31,630	31,630	16,824	53%	8,700
<b>Development Revenues</b>	106,103	106,103	70,736	67%	35,368
District Discretionary Equalisation Development Grant	106,103	106,103	70,736	67%	35,368
<b>Total Revenues Shares</b>	<b>215,109</b>	<b>215,109</b>	<b>125,888</b>	<b>59%</b>	<b>63,052</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	31,447	31,447	11,764	37%	6,530
Non Wage	77,559	77,559	38,853	50%	19,479
<b>Development Expenditure</b>					
Domestic Development	106,103	106,103	70,547	66%	38,216
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>215,109</b>	<b>215,109</b>	<b>121,164</b>	<b>56%</b>	<b>64,225</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			4,535		
Non Wage			3,960		
			576		
<b>Development Balances</b>					
Domestic Development			189		
External Financing			0		
<b>Total Unspent</b>			<b>4,724</b>		

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

By the end of 2nd Quarter FY2024/25 the Planning Department had realised Shs 125,888,000 which is 59% of the Approved Budget released. This good Performance was attributed to the 67% release of DDEG funds because of the Government policy of releasing all Development funds by Q3. Out of the released funds Shs.121,164,000 was spent implying a 97% absorption rate of 58% of the approved Budget. The expenditure focused on LLG Performance Assessment, Holding the District Budget Conference, Staff Salaries.

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

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# VOTE: 883 Lwengo District

Quarter 2

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## SECTION B : Summary by Department

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The unspent Balance Shs. 4,724,000 was 3,960,000 of un absorbed wage, 567,000 which was non wage whose activities were to be done in Quarter 3 and the 189,000 was largely for activities meant for 3rd Quarter.

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

During the 2nd Quarter the Planning Department;  
Coordinated 3 TPCs, Support supervised LLGs in Planning and Budgeting, Conducted District OPM Performance Assessment for Service delivery,  
Coordinated and held the District Budget Conference for FY2025-2026, Mentored LLGs on Planning and Budgeting.

**VOTE: 883** Lwengo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	83,081	83,081	36,574	44%	17,688
District Unconditional Grant Non-Wage	12,289	12,289	6,446	52%	3,374
District Unconditional Grant Wage	53,256	53,256	26,628	50%	13,314
Locally Raised Revenues	17,536	17,536	3,500	20%	1,000
<b>Development Revenues</b>	6,000	6,000	3,983	66%	2,000
District Discretionary Equalisation Development Grant	6,000	6,000	3,983	66%	2,000
<b>Total Revenues Shares</b>	<b>89,081</b>	<b>89,081</b>	<b>40,557</b>	<b>46%</b>	<b>19,688</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	53,256	53,256	22,676	43%	12,327
Non Wage	29,825	29,825	11,468	38%	5,896
<b>Development Expenditure</b>					
Domestic Development	6,000	6,000	3,980	66%	1,997
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>89,081</b>	<b>89,081</b>	<b>38,124</b>	<b>43%</b>	<b>20,220</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			2,429		
Non Wage			3,952		
			-1,522		
<b>Development Balances</b>					
Domestic Development			3		
External Financing			3		
			0		
<b>Total Unspent</b>			<b>2,433</b>		

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

In the second quarter, the department received Shs 21,188,000 representing 23.8% of the annual budget. Of the total revenues received, District Unconditional 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 14.5%

In the second quarter, the department spent Shs 20,220,000 representing 23% of the annual budget

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

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# **VOTE: 883** Lwengo District

**Quarter 2**

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## **SECTION B : Summary by Department**

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The unspent balance of Shs 3,929,000 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 October to December 2024

Conducted and completed 1st quarter 2024/2025 Internal Audit report

Monitored and inspected implemented projects for 1st quarter 2024/2025



**VOTE: 883** Lwengo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	109,733	109,733	53,445	49%	26,722
District Unconditional Grant Non-Wage	3,666	3,666	1,833	50%	917
District Unconditional Grant Wage	86,606	86,606	43,303	50%	21,652
Locally Raised Revenues	2,843	2,843	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	16,617	16,617	8,309	50%	4,154
<b>Development Revenues</b>	10,977	10,977	7,335	67%	3,659
District Discretionary Equalisation Development Grant	4,500	4,500	3,017	67%	1,500
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
<b>Total Revenues Shares</b>	<b>120,710</b>	<b>120,710</b>	<b>60,780</b>	<b>50%</b>	<b>30,382</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	86,606	86,606	42,987	50%	27,289
Non Wage	23,126	23,126	7,885	34%	7,097
<b>Development Expenditure</b>					
Domestic Development	10,977	10,977	2,263	21%	764
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>120,710</b>	<b>120,710</b>	<b>53,134</b>	<b>44%</b>	<b>35,150</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			2,574		
Non Wage			316		
<b>Development Balances</b>					
Domestic Development			2,257		
External Financing			5,073		
<b>Total Unspent</b>			<b>7,646</b>		

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

By the end of 2nd quarter 2024/25, 50 % of the approved budget (120,710,000) had been realized though no allocation of local revenue during the last two quarters of the FYr. This performance is attributed to 67% release under equalization and Program Conditional Grant - Development.

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

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**VOTE: 883** Lwengo DistrictQuarter 2

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**SECTION B : Summary by Department**

7,646,000 unspent funds earmarked for particular activities were inadequate to accomplish what was planned and shall be spent in the third quarter 2024/25

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

1. 145 Local citizens are fully employed in ordinary SACCOs and 2348 citizens engaged in economic enterprises under PDM and Emyooga programs
2. 34 SACCOs inspected including 15 Emyooga 10 PDM SACCOs on credit management
3. Supported Kisekka Trinity SACCO society to acquire permanent registration and MUJO Mbirizi SACCO to be registered by ROC
4. Agricultural produce price information from Kyabangoya, Kyazanga and Kinoni markets collected , analyzed and shared with stakeholders in the district
5. Conducted stakeholders engagement meetings on the development of Gambuze and Kyojja wetland hospitality facilities
6. 24 Tourism hospitality facilities ( Lodges, Bars, Hotels etc) in Kinoni and Lwengo Town councils were inspected for compliance with SOPs and operators oriented on BDS
7. 67 Value addition facilities ( processing units , stores etc) in Lwengo, Kkingo, Kisekka and Kyazanga sub counties monitored for compliance services
8. 1st qtr 2024/25 report prepared and submitted to MDAs.

**VOTE: 883** Lwengo District

Quarter 2

**B2 : Outputs and Expenditure in the Quarter***Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		57,527	0
	<b>Total for Budget Output</b>	<b>57,527</b>	<b>0</b>
	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		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		623,645	156,736
273104 Pension		1,522,534	332,014
273105 Gratuity		954,301	238,575
352880 Salary Arrears Budgeting		12,940	0
352881 Pension and Gratuity Arrears Budgeting		16,845	0
	<b>Total for Budget Output</b>	<b>3,130,265</b>	<b>727,325</b>
	Wage	623,645	156,736
	Non-Wage	2,506,619	570,589
	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 2

**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
<b>Total for Budget Output</b>	<b>83,768</b>	<b>0</b>
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	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
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	0
312235 Furniture and Fittings - Acquisition	170,756	0
<b>Total for Budget Output</b>	<b>768,677</b>	<b>0</b>
Wage	0	0
Non-Wage	582,706	0
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 maintained	low allocation of local revenue to the department
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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)	3,000	1,416
221002 Workshops, Meetings and Seminars	13,000	0
221008 Information and Communication Technology Supplies.	4,000	0

**VOTE: 883** Lwengo District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221010 Special Meals and Drinks	4,000	1,281
221011 Printing, Stationery, Photocopying and Binding	10,838	2,700
227001 Travel inland	5,000	3,000
227004 Fuel, Lubricants and Oils	4,000	1,000
312235 Furniture and Fittings - Acquisition	3,500	0
<b>Total for Budget Output</b>	<b>47,338</b>	<b>9,397</b>
Wage	0	0
Non-Wage	26,838	9,397
GoU Dev	20,500	0
Ext Finance	0	0

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

NA

Revised Outputs in the Quarter to deliver outputs	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	6,000	0
312129 Other Buildings other than dwellings - Acquisition	44,958	0
<b>Total for Budget Output</b>	<b>57,458</b>	<b>0</b>
Wage	0	0
Non-Wage	12,500	0
GoU Dev	44,958	0
Ext Finance	0	0

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

NA

Revised Outputs in the Quarter to deliver outputs	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,360	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222002 Postage and Courier	400	0
227001 Travel inland	3,600	0
<b>Total for Budget Output</b>	<b>26,360</b>	<b>0</b>

# VOTE: 883 Lwengo District

**Quarter 2**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	26,360
	GoU Dev	0
	Ext Finance	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, low allocation of funds to the department

**Expenditures incurred in the Quarter to deliver outputs** *UShs 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	176
221011 Printing, Stationery, Photocopying and Binding	2,800	1,225
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	6,000	5,000
222001 Information and Communication Technology Services.	4,200	750
223004 Guard and Security services	7,200	1,800
223005 Electricity	4,000	500
223006 Water	2,000	0
227001 Travel inland	139,539	15,750
227004 Fuel, Lubricants and Oils	70,000	11,000
228002 Maintenance-Transport Equipment	24,507	4,326
263402 Transfer to Other Government Units	0	245,321
312235 Furniture and Fittings - Acquisition	5,000	0
<b>Total for Budget Output</b>	<b>285,340</b>	<b>285,848</b>
	Wage	0
	Non-Wage	260,340
	GoU Dev	25,000
	Ext Finance	0

**Budget Output: 000033 Support to Regional Offices**

**PIAP Output: 16060508X Regional and field office management**

NA

**VOTE: 883** Lwengo District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	490,000	0
313121 Non-Residential Buildings - Improvement	100,000	0
<b>Total for Budget Output</b>	<b>590,000</b>	<b>0</b>
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**

NA	ICT equipment maintained and serviced
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	7,442	0	
227001 Travel inland	7,966	990	
<b>Total for Budget Output</b>	<b>15,408</b>	<b>990</b>	
Wage	0	0	
Non-Wage	10,966	990	
GoU Dev	4,442	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>5,062,141</b>	<b>1,023,560</b>	
Wage	623,645	156,736	
Non-Wage	3,567,625	804,834	
GoU Dev	870,871	61,990	
Ext Finance	0	0	

**VOTE: 883** Lwengo District

**Quarter 2**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	100
<b>Total for Budget Output</b>	<b>100</b>	<b>100</b>
Wage	0	0
Non-Wage	100	100
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
<b>Total for Budget Output</b>	<b>100</b>	<b>0</b>
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 2**

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	100	0
<b>Total for Budget Output</b>	<b>100</b>	<b>0</b>
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 NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	223,093	40,339
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	2,000	315
221011 Printing, Stationery, Photocopying and Binding	12,000	1,500
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	1,000	430
221016 Systems Recurrent costs	30,000	7,500
227001 Travel inland	27,976	8,297
228002 Maintenance-Transport Equipment	10,000	1,000
313235 Furniture and Fittings - Improvement	15,000	0
<b>Total for Budget Output</b>	<b>327,069</b>	<b>59,380</b>
Wage	223,093	40,339
Non-Wage	88,976	19,042
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**

NA

NA

**VOTE: 883** Lwengo District

**Quarter 2**

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
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	4,824
<b>Total for Budget Output</b>	<b>56,257</b>	<b>4,824</b>
Wage	0	0
Non-Wage	56,257	4,824
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	NA
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500	
227001 Travel inland	35,398	11,109	
<b>Total for Budget Output</b>	<b>40,398</b>	<b>12,609</b>	
Wage	0	0	
Non-Wage	40,398	12,609	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>424,024</b>	<b>76,913</b>	
Wage	223,093	40,339	
Non-Wage	185,931	36,574	
GoU Dev	15,000	0	
Ext Finance	0	0	

**VOTE: 883** Lwengo District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 staff salaries for 3 months, 10 DSC meetings attended for three days each , Paid rent for two months, advertising new jobs , induction of DSC members by political leaders na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,796	1,282
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,940	5,568
221001 Advertising and Public Relations	1,200	600
221009 Welfare and Entertainment	3,500	1,210
221011 Printing, Stationery, Photocopying and Binding	3,052	950
227001 Travel inland	18,981	5,346
228004 Maintenance-Other Fixed Assets	460	0
281401 Rent	2,400	600
<b>Total for Budget Output</b>	<b>79,328</b>	<b>15,556</b>
Wage	30,796	1,282
Non-Wage	23,281	5,865
GoU Dev	25,252	8,409
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

**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	498
<b>Total for Budget Output</b>	<b>5,139</b>	<b>1,173</b>
Wage	0	0
Non-Wage	5,139	1,173

# VOTE: 883 Lwengo District

**Quarter 2**

**Department: 030 Statutory bodies**

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

**Budget Output: 000010 Leadership and Management**

**PIAP Output: 16060504X Human Resource management services**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	196,846	34,881
211105 Ex-Gratia for Political leaders.	234,379	83,244
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,821	14,810
211107 Boards, Committees and Council Allowances	24,000	4,000
227001 Travel inland	29,000	2,300
227004 Fuel, Lubricants and Oils	18,000	7,700
<b>Total for Budget Output</b>	<b>560,046</b>	<b>146,935</b>
Wage	196,846	34,881
Non-Wage	363,200	112,054
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** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1	0
<b>Total for Budget Output</b>	<b>1</b>	<b>0</b>
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 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<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	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0
<b>Total for Budget Output</b>	<b>103,360</b>	<b>16,673</b>
Wage	0	0
Non-Wage	88,360	16,673
GoU Dev	15,000	0
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**

01 sitting was held and minutes prepared and submitted, 01 set of land prepared and communicated to the applicants, about 7 land applications were received and submitted to land management unit for handling.

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<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	501
227004 Fuel, Lubricants and Oils	1,199	300
<b>Total for Budget Output</b>	<b>7,554</b>	<b>1,764</b>
Wage	0	0
Non-Wage	7,554	1,764
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 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs</b>		
	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	na

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,400	4,516
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	734
<b>Total for Budget Output</b>		<b>34,460</b>	<b>10,031</b>
	Wage	0	0
	Non-Wage	14,460	3,365
	GoU Dev	20,000	6,667
	Ext Finance	0	0
<b>Total for Department</b>		<b>789,889</b>	<b>192,132</b>
	Wage	227,642	36,163
	Non-Wage	501,995	140,893
	GoU Dev	60,252	15,076
	Ext Finance	0	0

**VOTE: 883** Lwengo District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 &amp; management strengthened

All production staff and wages paid. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,535,419	375,119
227001 Travel inland	36,904	7,440
228002 Maintenance-Transport Equipment	2,200	550
<b>Total for Budget Output</b>	<b>1,574,523</b>	<b>383,109</b>
Wage	1,535,419	375,119
Non-Wage	39,104	7,990
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	24,805
<b>Total for Budget Output</b>	<b>98,953</b>	<b>24,805</b>
Wage	0	0
Non-Wage	98,953	24,805
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	1,580
<b>Total for Budget Output</b>	<b>6,500</b>	<b>1,580</b>

# VOTE: 883 Lwengo District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	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	0
<b>Total for Budget Output</b>	<b>4,976</b>	<b>0</b>
Wage	0	0
Non-Wage	4,976	0
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**

N/A NA

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

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

**Budget Output: 010009 Research Partnerships**



**VOTE: 883** Lwengo District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 01040701X Demand driven agriculture technologies developed**

N/A NA

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	2,500
<b>Total for Budget Output</b>	<b>10,000</b>	<b>2,500</b>
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**

N/A 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	15,947
224003 Agricultural Supplies and Services	414,822	265,762
225204 Monitoring and Supervision of capital work	41,482	13,890
227001 Travel inland	48,090	15,715
312139 Other Structures - Acquisition	20,741	0
<b>Total for Budget Output</b>	<b>573,532</b>	<b>311,314</b>
Wage	0	0
Non-Wage	20,436	6,000
GoU Dev	553,096	305,314
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
<b>Total for Budget Output</b>	<b>99,025</b>	<b>24,750</b>
Wage	0	0
Non-Wage	99,025	24,750

**VOTE: 883** Lwengo District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	3,033
<b>Total for Budget Output</b>	<b>12,150</b>	<b>3,033</b>
Wage	0	0
Non-Wage	12,150	3,033
GoU Dev	0	0
Ext Finance	0	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
<b>Total for Budget Output</b>	<b>20,900</b>	<b>5,225</b>
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

**VOTE: 883** Lwengo District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	14,499
<b>Total for Budget Output</b>	<b>0</b>	<b>14,499</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	14,499
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	3,480	1,440	
<b>Total for Budget Output</b>	<b>3,480</b>	<b>1,440</b>	
Wage	0	0	
Non-Wage	3,480	1,440	
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**

N/A

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	5,000	1,250	
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,250</b>	
Wage	0	0	
Non-Wage	5,000	1,250	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>2,435,090</b>	<b>775,755</b>	
Wage	1,535,419	375,119	

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**VOTE: 883** Lwengo District

**Quarter 2**

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Non-Wage	346,574	80,823
GoU Dev	553,096	319,813
Ext Finance	0	0

**VOTE: 883** Lwengo District

Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 320165 Primary Health care services</b>		
<b>PIAP Output: 1203010507X Human resources recruited to fill vacant posts</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	4,890,209	1,096,893	
221011 Printing, Stationery, Photocopying and Binding	600	150	
221012 Small Office Equipment	300	75	
223001 Property Management Expenses	5,592	1,010	
223005 Electricity	2,000	500	
225204 Monitoring and Supervision of capital work	18,594	6,198	
227001 Travel inland	1,026,720	146,228	
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	
<b>Total for Budget Output</b>	<b>6,956,973</b>	<b>1,423,097</b>	
Wage	4,890,209	1,096,893	
Non-Wage	1,153,381	207,978	
GoU Dev	343,384	6,198	
Ext Finance	570,000	112,028	
<b>Total for Department</b>	<b>6,956,973</b>	<b>1,423,097</b>	
Wage	4,890,209	1,096,893	
Non-Wage	1,153,381	207,978	
GoU Dev	343,384	6,198	
Ext Finance	570,000	112,028	

**VOTE: 883** Lwengo District

Quarter 2

**Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	51,712	1,037
<b>Total for Budget Output</b>	<b>51,712</b>	<b>1,037</b>
Wage	0	0
Non-Wage	51,712	1,037
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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	4,600
221009 Welfare and Entertainment	703	0
221011 Printing, Stationery, Photocopying and Binding	10,722	0
227001 Travel inland	5,412	5,400
<b>Total for Budget Output</b>	<b>26,837</b>	<b>10,000</b>
Wage	0	0
Non-Wage	26,837	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,960	986
225204 Monitoring and Supervision of capital work	10,000	0

# VOTE: 883 Lwengo District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	261,567	0
312221 Light ICT hardware - Acquisition	3,000	0
<b>Total for Budget Output</b>	<b>277,527</b>	<b>986</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	277,527	986
Ext Finance	0	0

**Budget Output: 320110 Sports and recreational services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	50,000	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
Wage	0	0
Non-Wage	50,000	0
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>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	9,516,175	2,241,322
<b>Total for Budget Output</b>	<b>9,516,175</b>	<b>2,241,322</b>
Wage	9,516,175	2,241,322
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

**VOTE: 883** Lwengo District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,163,641	5,808
<b>Total for Budget Output</b>	<b>1,163,641</b>	<b>5,808</b>
Wage	0	0
Non-Wage	1,163,641	5,808
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
225202 Environment Impact Assessment for Capital Works	5,000	2,320
225204 Monitoring and Supervision of capital work	118,000	33,144
312121 Non-Residential Buildings - Acquisition	2,565,000	0
312229 Other ICT Equipment - Acquisition	21,047	0
<b>Total for Budget Output</b>	<b>2,721,047</b>	<b>35,464</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,721,047	35,464
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,550,720	28,167
<b>Total for Budget Output</b>	<b>1,550,720</b>	<b>28,167</b>
Wage	0	0
Non-Wage	1,550,720	28,167



**VOTE: 883** Lwengo District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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	1,446,244
<b>Total for Budget Output</b>	<b>5,713,911</b>	<b>1,446,244</b>
Wage	5,713,911	1,446,244
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	96,099
<b>Total for Budget Output</b>	<b>528,798</b>	<b>96,099</b>
Wage	528,798	96,099
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	0
<b>Total for Budget Output</b>	<b>167,921</b>	<b>0</b>

# VOTE: 883 Lwengo District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	167,921
	GoU Dev	0
	Ext Finance	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** *UShs Thousand*

Item	Approved Budget	Spent
221010 Special Meals and Drinks	1,000	0
227001 Travel inland	17,700	0
<b>Total for Budget Output</b>	<b>18,700</b>	<b>0</b>
Wage	0	0
Non-Wage	18,700	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

N / A

# VOTE: 883 Lwengo District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	623,722	0
<b>Total for Budget Output</b>	<b>623,722</b>	<b>0</b>
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	45,000
<b>Total for Budget Output</b>	<b>45,000</b>	<b>45,000</b>
Wage	0	0
Non-Wage	45,000	45,000
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	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>22,468,711</b>	<b>3,910,126</b>

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**VOTE: 883** Lwengo District

**Quarter 2**

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Wage	15,758,883	3,783,665
Non-Wage	3,711,254	90,011
GoU Dev	2,998,574	36,450
Ext Finance	0	0

# VOTE: 883 Lwengo District

Quarter 2

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	35,552
221011 Printing, Stationery, Photocopying and Binding	3,000	0
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	243,040
<b>Total for Budget Output</b>	<b>1,833,258</b>	<b>278,592</b>
Wage	163,580	35,552
Non-Wage	1,669,679	243,040
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
<b>Total for Budget Output</b>	<b>52,500</b>	<b>0</b>
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

Nil

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	69,607	30,396

**VOTE: 883** Lwengo District

**Quarter 2**

*Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>69,607</b> <b>30,396</b>
	Wage	0      0
	Non-Wage	69,607      30,396
	GoU Dev	0      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>1,955,366</b> <b>308,988</b>
	Wage	163,580      35,552
	Non-Wage	1,739,286      273,436
	GoU Dev	52,500      0
	Ext Finance	0      0

**VOTE: 883** Lwengo District

Quarter 2

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
<b>Total for Budget Output</b>	<b>200</b>	<b>0</b>
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
<b>Total for Budget Output</b>	<b>200</b>	<b>0</b>
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	12,399
221002 Workshops, Meetings and Seminars	11,724	2,686
221003 Staff Training	3,375	0

**VOTE: 883** Lwengo District

Quarter 2

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	0
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	0
225203 Appraisal and Feasibility Studies for Capital Works	6,450	0
225204 Monitoring and Supervision of capital work	59,815	15,739
227001 Travel inland	32,739	6,772
227004 Fuel, Lubricants and Oils	12,000	3,000
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	5,100	1,275
228004 Maintenance-Other Fixed Assets	2,979	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	552,000	109,224
<b>Total for Budget Output</b>	<b>812,582</b>	<b>152,594</b>
Wage	74,400	12,399
Non-Wage	74,678	13,811
GoU Dev	663,504	126,384
Ext Finance	0	0
<b>Total for Department</b>	<b>812,982</b>	<b>152,594</b>
Wage	74,400	12,399
Non-Wage	75,078	13,811
GoU Dev	663,504	126,384
Ext Finance	0	0



**VOTE: 883** Lwengo District

Quarter 2

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.

71,409,000 is the right amount to be paid	salaries paid though there are some delays for some staff due to shifting to HCM	no variations
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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)	10,000	4,263
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227004 Fuel, Lubricants and Oils	2,000	500
<b>Total for Budget Output</b>	<b>13,000</b>	<b>4,763</b>
Wage	0	0
Non-Wage	13,000	4,763
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

	4 compliace inspections, 1 restoration kisansala of wetland and still on going, agroforestry training in musubiro, kyalutwaka, Nkoma A and B. 50000 tree seedlings of agroforestry districbuted and planted, a survival rate survey being undertaken	N/A
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PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

120 training farmers to adopt agroforestry ssysytems for climate mitigation. 6 training nursery operators, 3 tree planting campaigns done	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
221002 Workshops, Meetings and Seminars	4,000	1,200
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	4,000	2,000
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	2,000	500
<b>Total for Budget Output</b>	<b>20,000</b>	<b>7,700</b>
Wage	0	0

# VOTE: 883 Lwengo District

Quarter 2

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	20,000 7,700
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 000090 Climate Change Adaptation**

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

we held 1 Physical planning committee, attended 1 DTTPC meeting, Monitoring of project activities for certification, Liased with MoWE, MoLHUD and other stakeholders including AFRAH and ICF to ensure sustainability. Conducted 25 land inspection

no variations

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

Climate-smart technologies enhanced awareness creation on climate change enhanced NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	400
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
<b>Total for Budget Output</b>	<b>10,000</b>	<b>1,900</b>
Wage	0	0
Non-Wage	10,000	1,900
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
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 883** Lwengo District

Quarter 2

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**SubProgramme: 02 Land Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced**

a training of 20 youth and or women members on HIV AIDS done for Musubiro Parish. there is alot of Complacency among the youth on HIV. No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
<b>Total for Budget Output</b>	<b>1,000</b>	<b>500</b>
Wage	0	0
Non-Wage	1,000	500
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, 3 land board meetings done, 5 land surveys supervised, for district land and personal land, 30 physical planning inspections , 3 mediation meeting done in relation to land administration NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	131	0
<b>Total for Budget Output</b>	<b>131</b>	<b>0</b>
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**

screening of 33 projects implemented in the district authorities and 4 in private sector. the projects are in works, water, education, health and agriculture. in the private sector the projects are in education and agroprocessing- coffee hullers no variation

**VOTE: 883** Lwengo District

**Quarter 2**

*Department: 090 Natural Resources*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	297,797	76,667
221012 Small Office Equipment	3,001	0
<b>Total for Budget Output</b>	<b>300,797</b>	<b>76,667</b>
Wage	297,797	76,667
Non-Wage	3,001	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>347,928</b>	<b>91,530</b>
Wage	297,797	76,667
Non-Wage	50,132	14,863
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 883** Lwengo District

Quarter 2

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	3,996
282101 Donations	360,000	0
<b>Total for Budget Output</b>	<b>418,000</b>	<b>3,996</b>
Wage	0	0
Non-Wage	418,000	3,996
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

4 HIV/AIDS sensitization meetings conducted in LLGs NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
<b>Total for Budget Output</b>	<b>2,000</b>	<b>500</b>
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 2

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,102	526
<b>Total for Budget Output</b>	<b>2,102</b>	<b>526</b>
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,755	3,188
<b>Total for Budget Output</b>	<b>12,755</b>	<b>3,188</b>
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 NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	147,419	26,928
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	1,557
227004 Fuel, Lubricants and Oils	2,000	500

**VOTE: 883** Lwengo District

**Quarter 2**

*Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>174,935</b> <b>28,985</b>
	Wage	147,419      26,928
	Non-Wage	27,516      2,057
	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>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		2,102	526
	<b>Total for Budget Output</b>	<b>2,102</b>	<b>526</b>
	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**

20 cases on child abuse and abandonment followed up for completion and compliance      NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		34,204	1,051
	<b>Total for Budget Output</b>	<b>34,204</b>	<b>1,051</b>
	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**

# VOTE: 883 Lwengo District

Quarter 2

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1204010201X Increased resilience of workforce**

10 Youths with Disabilities supported to be equipped with vocational skills to enhance their livelihoods NA

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

Item	Approved Budget	Spent
227001 Travel inland	15,218	3,783
282103 Scholarships and related costs	2,000	0
<b>Total for Budget Output</b>	<b>17,218</b>	<b>3,783</b>
Wage	0	0
Non-Wage	17,218	3,783
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**

20 Labor based institutions and workplaces inspected and monitored for compliance to labor laws and policy standards NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,102	0
<b>Total for Budget Output</b>	<b>2,102</b>	<b>0</b>
Wage	0	0
Non-Wage	2,102	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>665,417</b>	<b>42,554</b>
Wage	147,419	26,928
Non-Wage	517,999	15,626
GoU Dev	0	0
Ext Finance	0	0



# VOTE: 883 Lwengo District

Quarter 2

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
<b>Total for Budget Output</b>	<b>50</b>	<b>0</b>
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
<b>Total for Budget Output</b>	<b>50</b>	<b>0</b>
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
<b>Total for Budget Output</b>	<b>100</b>	<b>0</b>

**VOTE: 883** Lwengo District

Quarter 2

**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.**

Salary for 2nd Quarter for Planning Department staff paid	Promotion of the Planner
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**PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.**

Administrative Data for the UBOS Quarterly Data collection done for Quarter one	External support
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**PIAP Output: 1801051103X Functional community information system at parish level.**

PDMIS Data collected by Parish chiefs and Town Agents with support from the Senior IT Officer.	Direct linkage of the Ministries and PDM Groups
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**PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

District Administrative data for Quarter 2 prepared and submitted to UBOS	External support
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	31,447	6,530	
221016 Systems Recurrent costs	20,000	5,000	
225204 Monitoring and Supervision of capital work	4,000	1,333	
227001 Travel inland	7,874	2,643	
<b>Total for Budget Output</b>	<b>63,321</b>	<b>15,506</b>	
	Wage	6,530	
	Non-Wage	5,310	
	GoU Dev	3,666	
	Ext Finance	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**

1 Budget Desk meeting held to allocate resources for Quarter 2	Variations in the expected revenue
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**VOTE: 883** Lwengo District

Quarter 2

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended</b>		
	Prepared Departmental BFP and compiled the District BFP for FY2025-2026	Change in IPFs

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		35,000	8,583
<b>Total for Budget Output</b>		<b>35,000</b>	<b>8,583</b>
	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**

	Supported Departments and LLGs to prepare their 1st Quarter PBS Reports for FY2024-2025 and BFP for FY2025-2026.	Change in priorities
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		485	215
221008 Information and Communication Technology Supplies.		1,000	0
225202 Environment Impact Assessment for Capital Works		2,000	664
227001 Travel inland		36,575	15,829
<b>Total for Budget Output</b>		<b>40,060</b>	<b>16,708</b>
	Wage	0	0
	Non-Wage	11,485	7,215
	GoU Dev	28,575	9,493
	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**

	Coordinated the District Budget Conference for FY2025-2026, Supported LLGs to Prepare and hold LLG Budget Conferences in 10 LLGs.	Change in Workplan flow
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**PIAP Output: 18011206X Effective DPI Program Secretariat**

	Prepared, coordinated and compiled the District and Planning Department BFP, Workplans and Reports for 1st Quarter on the PBS.	Change in workplan priorities
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**VOTE: 883** Lwengo District

Quarter 2

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18011204X Effective Program secretariate</b>	Supported the District Engineering Team to carry out Project appraisals for District Development Projects	Increased support
<b>PIAP Output: 18011205X Effective DPI Programme Secretariat</b>	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	600	0	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,200	
225203 Appraisal and Feasibility Studies for Capital Works	1,000	666	
225204 Monitoring and Supervision of capital work	2,000	667	
227001 Travel inland	21,928	4,404	
227004 Fuel, Lubricants and Oils	2,000	625	
312235 Furniture and Fittings - Acquisition	8,000	8,000	
<b>Total for Budget Output</b>	<b>39,528</b>	<b>15,562</b>	
Wage	0	0	
Non-Wage	20,000	3,504	
GoU Dev	19,528	12,058	
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**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,000	1,500	
225203 Appraisal and Feasibility Studies for Capital Works	3,000	1,000	
225204 Monitoring and Supervision of capital work	8,000	2,666	
227001 Travel inland	20,000	2,700	
<b>Total for Budget Output</b>	<b>37,000</b>	<b>7,866</b>	
Wage	0	0	
Non-Wage	15,000	3,200	
GoU Dev	22,000	4,666	
Ext Finance	0	0	
<b>Total for Department</b>	<b>215,109</b>	<b>64,225</b>	
Wage	31,447	6,530	

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**VOTE: 883** Lwengo District

**Quarter 2**

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Non-Wage	77,559	19,479
GoU Dev	106,103	38,216
Ext Finance	0	0

**VOTE: 883** Lwengo District

Quarter 2

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced</b>		
	1 Monitoring exercise done	Delayed funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	3,985	0	
227004 Fuel, Lubricants and Oils	3,000	990	
<b>Total for Budget Output</b>	<b>6,985</b>	<b>990</b>	
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**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	53,256	12,327	
221011 Printing, Stationery, Photocopying and Binding	1,500	500	
221017 Membership dues and Subscription fees.	3,000	0	
227001 Travel inland	12,340	3,507	
227004 Fuel, Lubricants and Oils	12,000	2,896	
<b>Total for Budget Output</b>	<b>82,096</b>	<b>19,230</b>	
Wage	53,256	12,327	
Non-Wage	25,840	5,896	
GoU Dev	3,000	1,007	
Ext Finance	0	0	
<b>Total for Department</b>	<b>89,081</b>	<b>20,220</b>	
Wage	53,256	12,327	
Non-Wage	29,825	5,896	
GoU Dev	6,000	1,997	
Ext Finance	0	0	

**VOTE: 883** Lwengo District

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**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

24 Tourism hospitality facilities ( Lodges, Bars, Hotels etc) in Kinoni and Lwengo Town councils were inspected for compliance issues (SOPs) and operators oriented on BDS	inadequate funds to cover the planned area
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,450	653
221008 Information and Communication Technology Supplies.	200	0
221011 Printing, Stationery, Photocopying and Binding	300	150
227001 Travel inland	2,368	578
<b>Total for Budget Output</b>	<b>4,318</b>	<b>1,381</b>
Wage	0	0
Non-Wage	4,318	1,381
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** *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,457	0
313235 Furniture and Fittings - Improvement	5,020	0
<b>Total for Budget Output</b>	<b>6,477</b>	<b>0</b>
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

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**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.</b>		
	24 Tourism hospitality facilities ( Lodges, Bars, Hotels etc) in Kinoni and Lwengo Town councils were inspected for compliance issues (SOPs) and operators oriented on BDS	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	0	
227001 Travel inland	2,500	764	
<b>Total for Budget Output</b>	<b>4,500</b>	<b>764</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	4,500	764	
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**

Staff in the department were paid their monthly salaries before 28th of every month N/a

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	86,606	27,289	
221002 Workshops, Meetings and Seminars	925	0	
221008 Information and Communication Technology Supplies.	600	0	
221011 Printing, Stationery, Photocopying and Binding	520	110	
222001 Information and Communication Technology Services.	600	40	
227001 Travel inland	2,780	800	
<b>Total for Budget Output</b>	<b>92,031</b>	<b>28,239</b>	
Wage	86,606	27,289	
Non-Wage	5,425	950	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000023 Inspection and Monitoring**



**VOTE: 883** Lwengo District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.</b>		
	34 SACCOs inspected including 15 Emyooga 10 PDM SACCOs on credit management 67 Value addition facilities inspected in Lwengo , Kyazanga, Kisekka and kkingo Sub counties	inadequate funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	120	60	
222001 Information and Communication Technology Services.	111	50	
227001 Travel inland	2,467	1,114	
<b>Total for Budget Output</b>	<b>2,698</b>	<b>1,224</b>	
Wage	0	0	
Non-Wage	2,698	1,224	
GoU Dev	0	0	
Ext Finance	0	0	

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

	145 Local citizens are fully employed in ordinary SACCOs and 2348 citizens engaged in economic enterprises under PDM and Emyooga programs	N/a
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	200	100	
227001 Travel inland	2,167	1,084	
<b>Total for Budget Output</b>	<b>2,367</b>	<b>1,184</b>	
Wage	0	0	
Non-Wage	2,367	1,184	
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**

	Agricultural produce price information from Kyabangoya, Kyazanga and Kinoni markets collected , analyzed and shared with stakeholders in the district	Inadequate funds to cover all the markets in the district
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	100	45	
222001 Information and Communication Technology Services.	120	40	

**VOTE: 883** Lwengo District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,009	504
<b>Total for Budget Output</b>	<b>1,229</b>	<b>589</b>
Wage	0	0
Non-Wage	1,229	589
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

Revised Outputs in the Quarter to deliver outputs	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	2	0
<b>Total for Budget Output</b>	<b>2</b>	<b>0</b>
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**

NA

Revised Outputs in the Quarter to deliver outputs	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	493	0
<b>Total for Budget Output</b>	<b>493</b>	<b>0</b>
Wage	0	0
Non-Wage	493	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development**

N / A

**VOTE: 883** Lwengo District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,843	0
<b>Total for Budget Output</b>	<b>1,843</b>	<b>0</b>
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

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	300	45
227001 Travel inland	1,607	803
<b>Total for Budget Output</b>	<b>2,907</b>	<b>848</b>
Wage	0	0
Non-Wage	2,907	848
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

NA

PIAP Output: 04020801X Enhanced effective market intelligence

NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	1,844	922
<b>Total for Budget Output</b>	<b>1,844</b>	<b>922</b>

**VOTE: 883** Lwengo District

**Quarter 2**

*Department: 130 Trade, Industry and Local Development*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,844
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>120,710</b>
	Wage	86,606
	Non-Wage	23,126
	GoU Dev	10,977
	Ext Finance	0

**VOTE: 883** Lwengo District

Quarter 2

**B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
<b>Total for Budget Output</b>	<b>57,527</b>	<b>0</b>
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	299,214
273104 Pension	1,522,534	631,975
273105 Gratuity	954,301	477,151
352880 Salary Arrears Budgeting	12,940	12,940
352881 Pension and Gratuity Arrears Budgeting	16,845	12,352
<b>Total for Budget Output</b>	<b>3,130,265</b>	<b>1,433,631</b>
Wage	623,645	299,214
Non-Wage	2,506,619	1,134,417
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

**VOTE: 883** Lwengo District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
<b>Total for Budget Output</b>	<b>83,768</b>	<b>0</b>
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

low allocation of funds to the department

**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
<b>Total for Budget Output</b>	<b>768,677</b>	<b>3,000</b>
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 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 16060504X Human Resource management services**

staff salaries paid, line ministries consulted, staff welfare maintained low allocation of local revenue to the department

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,340
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	2,781
221011 Printing, Stationery, Photocopying and Binding	10,838	5,400
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	4,000	2,000
312235 Furniture and Fittings - Acquisition	3,500	0
<b>Total for Budget Output</b>	<b>47,338</b>	<b>21,521</b>
Wage	0	0
Non-Wage	26,838	17,521
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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	4,000
227001 Travel inland	2,500	1,500
227004 Fuel, Lubricants and Oils	6,000	0
312129 Other Buildings other than dwellings - Acquisition	44,958	0
<b>Total for Budget Output</b>	<b>57,458</b>	<b>5,500</b>
Wage	0	0
Non-Wage	12,500	5,500
GoU Dev	44,958	0

# VOTE: 883 Lwengo District

Quarter 2

**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

**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)	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
<b>Total for Budget Output</b>	<b>26,360</b>	<b>1,700</b>
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,      low allocation of funds to the department

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,894	0
212103 Incapacity benefits (Employees)	6,000	0
221005 Official Ceremonies and State Functions	5,000	0
221007 Books, Periodicals & Newspapers	1,200	350
221011 Printing, Stationery, Photocopying and Binding	2,800	1,425
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	6,000	5,000
222001 Information and Communication Technology Services.	4,200	1,500
223004 Guard and Security services	7,200	3,600
223005 Electricity	4,000	500



**VOTE: 883** Lwengo District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	2,000	0
227001 Travel inland	139,539	29,000
227004 Fuel, Lubricants and Oils	70,000	20,000
228002 Maintenance-Transport Equipment	24,507	7,394
263402 Transfer to Other Government Units	0	508,317
312235 Furniture and Fittings - Acquisition	5,000	0
<b>Total for Budget Output</b>	<b>285,340</b>	<b>577,086</b>
Wage	0	0
Non-Wage	260,340	453,106
GoU Dev	25,000	123,981
Ext Finance	0	0

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

katovu TC Rehabilitated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	490,000	0
313121 Non-Residential Buildings - Improvement	100,000	0
<b>Total for Budget Output</b>	<b>590,000</b>	<b>0</b>
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

ICT equipment maintained and serviced

ICT equipment maintained and serviced

**VOTE: 883** Lwengo District

**Quarter 2**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,442	3,000
227001 Travel inland	7,966	1,980
<b>Total for Budget Output</b>	<b>15,408</b>	<b>4,980</b>
Wage	0	0
Non-Wage	10,966	4,980
GoU Dev	4,442	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,062,141</b>	<b>2,047,418</b>
Wage	623,645	299,214
Non-Wage	3,567,625	1,620,224
GoU Dev	870,871	127,981
Ext Finance	0	0

# VOTE: 883 Lwengo District

Quarter 2

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	100
<b>Total for Budget Output</b>	<b>100</b>	<b>100</b>
Wage	0	0
Non-Wage	100	100
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
<b>Total for Budget Output</b>	<b>100</b>	<b>0</b>
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 2

**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

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

Item	Approved Budget	Spent
227001 Travel inland	100	0
<b>Total for Budget Output</b>	<b>100</b>	<b>0</b>
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 4 Revenue mobilization and sensitization meetings conducted NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	223,093	87,262
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	2,000	640
221011 Printing, Stationery, Photocopying and Binding	12,000	4,500
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	1,000	430
221016 Systems Recurrent costs	30,000	15,000
227001 Travel inland	27,976	15,692
228002 Maintenance-Transport Equipment	10,000	1,000
313235 Furniture and Fittings - Improvement	15,000	0
<b>Total for Budget Output</b>	<b>327,069</b>	<b>124,524</b>
Wage	223,093	87,262
Non-Wage	88,976	37,262
GoU Dev	15,000	0

# VOTE: 883 Lwengo District

Quarter 2

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	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	NA	NA
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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	18,354
<b>Total for Budget Output</b>	<b>56,257</b>	<b>18,354</b>
Wage	0	0
Non-Wage	56,257	18,354
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	2	NA
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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	1,500
227001 Travel inland	35,398	17,454
<b>Total for Budget Output</b>	<b>40,398</b>	<b>18,954</b>
Wage	0	0
Non-Wage	40,398	18,954
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>424,024</b>	<b>161,931</b>
Wage	223,093	87,262
Non-Wage	185,931	74,669
GoU Dev	15,000	0

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**VOTE: 883** Lwengo District

**Quarter 2**

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Ext Finance	0	0
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# VOTE: 883 Lwengo District

Quarter 2

**Department: 030 Statutory bodies**

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

2dsc meetings  
 Paid staff salaries for 6 months, 16 DSC meetings attended for three days each , Paid rent for four months, na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,796	1,282
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,940	11,136
221001 Advertising and Public Relations	1,200	600
221009 Welfare and Entertainment	3,500	2,065
221011 Printing, Stationery, Photocopying and Binding	3,052	1,900
227001 Travel inland	18,981	10,813
228004 Maintenance-Other Fixed Assets	460	0
281401 Rent	2,400	1,200
<b>Total for Budget Output</b>	<b>79,328</b>	<b>28,996</b>
Wage	30,796	1,282
Non-Wage	23,281	10,889
GoU Dev	25,252	16,825
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060504X Human Resource management services

1 contracts commitee meeting held

PIAP Output: 16060508X Procurement and disposal of Assets managed

02 Meeting held for contracts committee and submitted official documents to PDDA and ministry of finance 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)	2,700	1,350
227001 Travel inland	2,439	995

# VOTE: 883 Lwengo District

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>5,139 2,345</b>
	Wage	0 0
	Non-Wage	5,139 2,345
	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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	196,846	57,262
211105 Ex-Gratia for Political leaders.	234,379	115,614
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,821	28,910
211107 Boards, Committees and Council Allowances	24,000	4,000
227001 Travel inland	29,000	18,170
227004 Fuel, Lubricants and Oils	18,000	12,900
<b>Total for Budget Output</b>	<b>560,046</b>	<b>236,856</b>
Wage	196,846	57,262
Non-Wage	363,200	179,594
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 16060503X HIV/AIDS Activities mainstreamed**

nil

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

Item	Approved Budget	Spent
227001 Travel inland	1	0
<b>Total for Budget Output</b>	<b>1</b>	<b>0</b>
Wage	0	0
Non-Wage	1	0
GoU Dev	0	0



**VOTE: 883** Lwengo District

Quarter 2

**Department: 030 Statutory bodies**

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

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

1prepared departmental meeting                      Facilitated Executive committee members for 06 months,      na  
Motor Vehicle maintained,

**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)	2,350	0
221009 Welfare and Entertainment	10,010	4,645
221011 Printing, Stationery, Photocopying and Binding	2,200	1,100
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,600	0
227004 Fuel, Lubricants and Oils	55,200	27,600
228002 Maintenance-Transport Equipment	15,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0
<b>Total for Budget Output</b>	<b>103,360</b>	<b>35,845</b>
Wage	0	0
Non-Wage	88,360	33,345
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**

03 sittings were held and minutes prepared and submitted,      NA  
03 sets of land prepared and communicated to the applicants,  
about 37 land applications were received and submitted to  
land management unit for handling.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,320	1,160
221009 Welfare and Entertainment	615	308
221011 Printing, Stationery, Photocopying and Binding	920	460
227001 Travel inland	2,500	1,000

**VOTE: 883** Lwengo District

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,199	600
<b>Total for Budget Output</b>	<b>7,554</b>	<b>3,527</b>
Wage	0	0
Non-Wage	7,554	3,527
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	02 field visit done by DPAC Members for on site verification, 10 DPAC sittings held to review audit reports, coordination with relevant Offices and line ministries done	na
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,400	9,033	
221009 Welfare and Entertainment	2,800	1,600	
221011 Printing, Stationery, Photocopying and Binding	2,510	1,588	
222001 Information and Communication Technology Services.	800	500	
227001 Travel inland	10,750	5,875	
227004 Fuel, Lubricants and Oils	2,200	1,467	
<b>Total for Budget Output</b>	<b>34,460</b>	<b>20,062</b>	
Wage	0	0	
Non-Wage	14,460	6,730	
GoU Dev	20,000	13,333	
Ext Finance	0	0	
<b>Total for Department</b>	<b>789,889</b>	<b>327,632</b>	
Wage	227,642	58,544	
Non-Wage	501,995	236,430	
GoU Dev	60,252	32,658	
Ext Finance	0	0	

# VOTE: 883 Lwengo District

Quarter 2

**Department: 040 Production and Marketing**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,535,419	691,661
227001 Travel inland	36,904	16,665
228002 Maintenance-Transport Equipment	2,200	1,100
<b>Total for Budget Output</b>	<b>1,574,523</b>	<b>709,426</b>
Wage	1,535,419	691,661
Non-Wage	39,104	17,765
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.

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

Item	Approved Budget	Spent
227001 Travel inland	98,953	46,857
<b>Total for Budget Output</b>	<b>98,953</b>	<b>46,857</b>
Wage	0	0
Non-Wage	98,953	46,857
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 2

**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

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

Item	Approved Budget	Spent
227001 Travel inland	6,500	3,205
<b>Total for Budget Output</b>	<b>6,500</b>	<b>3,205</b>
Wage	0	0
Non-Wage	6,500	3,205
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

**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
<b>Total for Budget Output</b>	<b>4,976</b>	<b>1,243</b>
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

**VOTE: 883** Lwengo District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	1,240	310
227001 Travel inland	15,810	3,952
228002 Maintenance-Transport Equipment	9,000	4,500
<b>Total for Budget Output</b>	<b>26,050</b>	<b>8,762</b>
Wage	0	0
Non-Wage	26,050	8,762
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	10,000	5,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>5,000</b>
Wage	0	0
Non-Wage	10,000	5,000
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**

18 Farmer Field Schools supported, strengthened, monitored and supervised

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,914	0
221002 Workshops, Meetings and Seminars	41,482	27,007
224003 Agricultural Supplies and Services	414,822	265,762

**VOTE: 883** Lwengo District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	41,482	27,640
227001 Travel inland	48,090	27,930
312139 Other Structures - Acquisition	20,741	0
<b>Total for Budget Output</b>	<b>573,532</b>	<b>348,339</b>
Wage	0	0
Non-Wage	20,436	10,000
GoU Dev	553,096	338,339
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	99,025	49,500
<b>Total for Budget Output</b>	<b>99,025</b>	<b>49,500</b>
Wage	0	0
Non-Wage	99,025	49,500
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,150	6,071
<b>Total for Budget Output</b>	<b>12,150</b>	<b>6,071</b>
Wage	0	0

**VOTE: 883** Lwengo District

Quarter 2

**Department: 040 Production and Marketing**

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

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

All extension staff technically backstopped

**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	450
227001 Travel inland	20,000	10,000
<b>Total for Budget Output</b>	<b>20,900</b>	<b>10,450</b>
Wage	0	0
Non-Wage	20,900	10,450
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	14,499
<b>Total for Budget Output</b>	<b>0</b>	<b>14,499</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	14,499
Ext Finance	0	0

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

N / A

# VOTE: 883 Lwengo District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	3,480	1,740
<b>Total for Budget Output</b>	<b>3,480</b>	<b>1,740</b>
Wage	0	0
Non-Wage	3,480	1,740
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

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	2,500
<b>Total for Budget Output</b>	<b>5,000</b>	<b>2,500</b>
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,435,090</b>	<b>1,207,591</b>
Wage	1,535,419	691,661
Non-Wage	346,574	163,092
GoU Dev	553,096	352,838
Ext Finance	0	0



**VOTE: 883** Lwengo District

Quarter 2

**Department: 050 Health**

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

6 months staff salaried paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,890,209	2,262,400
221011 Printing, Stationery, Photocopying and Binding	600	300
221012 Small Office Equipment	300	150
223001 Property Management Expenses	5,592	1,532
223005 Electricity	2,000	1,000
225204 Monitoring and Supervision of capital work	18,594	12,396
227001 Travel inland	1,026,720	188,290
228001 Maintenance-Buildings and Structures	95,000	0
228002 Maintenance-Transport Equipment	8,000	4,000
263308 Sector Conditional Grant (Non-Wage)	680,169	340,085
312121 Non-Residential Buildings - Acquisition	229,790	0
<b>Total for Budget Output</b>	<b>6,956,973</b>	<b>2,810,153</b>
Wage	4,890,209	2,262,400
Non-Wage	1,153,381	418,029
GoU Dev	343,384	12,396
Ext Finance	570,000	117,328
<b>Total for Department</b>	<b>6,956,973</b>	<b>2,810,153</b>
Wage	4,890,209	2,262,400
Non-Wage	1,153,381	418,029
GoU Dev	343,384	12,396
Ext Finance	570,000	117,328

**VOTE: 883** Lwengo District

**Quarter 2**

*Department: 060 Education*

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

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

Item	Approved Budget	Spent
227001 Travel inland	51,712	17,237
<b>Total for Budget Output</b>	<b>51,712</b>	<b>17,237</b>
Wage	0	0
Non-Wage	51,712	17,237
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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	4,600
221009 Welfare and Entertainment	703	198
221011 Printing, Stationery, Photocopying and Binding	10,722	0
227001 Travel inland	5,412	5,400
<b>Total for Budget Output</b>	<b>26,837</b>	<b>10,198</b>
Wage	0	0
Non-Wage	26,837	10,198
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

# VOTE: 883 Lwengo District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,960	1,973
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
<b>Total for Budget Output</b>	<b>277,527</b>	<b>1,973</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	277,527	1,973
Ext Finance	0	0

**Budget Output: 320110 Sports and recreational services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	50,000	16,650
<b>Total for Budget Output</b>	<b>50,000</b>	<b>16,650</b>
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.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	9,516,175	4,600,623
<b>Total for Budget Output</b>	<b>9,516,175</b>	<b>4,600,623</b>
Wage	9,516,175	4,600,623

**VOTE: 883** Lwengo District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	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	337,548
<b>Total for Budget Output</b>	<b>1,163,641</b>	<b>337,548</b>
Wage	0	0
Non-Wage	1,163,641	337,548
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	3,333
225204 Monitoring and Supervision of capital work	118,000	51,651
312121 Non-Residential Buildings - Acquisition	2,565,000	0
312229 Other ICT Equipment - Acquisition	21,047	0
<b>Total for Budget Output</b>	<b>2,721,047</b>	<b>54,984</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,721,047	54,984

**VOTE: 883** Lwengo District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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	516,907
<b>Total for Budget Output</b>	<b>1,550,720</b>	<b>516,907</b>
Wage	0	0
Non-Wage	1,550,720	516,907
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	2,856,926
<b>Total for Budget Output</b>	<b>5,713,911</b>	<b>2,856,926</b>
Wage	5,713,911	2,856,926
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 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	528,798	198,095
<b>Total for Budget Output</b>	<b>528,798</b>	<b>198,095</b>
Wage	528,798	198,095
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
<b>Total for Budget Output</b>	<b>167,921</b>	<b>55,974</b>
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221010 Special Meals and Drinks	1,000	0
227001 Travel inland	17,700	5,900
<b>Total for Budget Output</b>	<b>18,700</b>	<b>5,900</b>

**VOTE: 883** Lwengo District

**Quarter 2**

**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
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,300</b>
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
<b>Total for Budget Output</b>	<b>623,722</b>	<b>0</b>
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 2**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	45,000	45,000
<b>Total for Budget Output</b>	<b>45,000</b>	<b>45,000</b>
Wage	0	0
Non-Wage	45,000	45,000
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
<b>Total for Budget Output</b>	<b>3,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>22,468,711</b>	<b>8,722,315</b>
Wage	15,758,883	7,655,645
Non-Wage	3,711,254	1,009,713
GoU Dev	2,998,574	56,957
Ext Finance	0	0



# VOTE: 883 Lwengo District

Quarter 2

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	61,275
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	273,040
<b>Total for Budget Output</b>	<b>1,833,258</b>	<b>334,816</b>
Wage	163,580	61,275
Non-Wage	1,669,679	273,540
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
<b>Total for Budget Output</b>	<b>52,500</b>	<b>0</b>
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 2**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.</b>		
90% of road equipment maintained	90% of road equipment maintained	Nil

**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	44,550
<b>Total for Budget Output</b>	<b>69,607</b>	<b>44,550</b>
Wage	0	0
Non-Wage	69,607	44,550
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,955,366</b>	<b>379,366</b>
Wage	163,580	61,275
Non-Wage	1,739,286	318,090
GoU Dev	52,500	0
Ext Finance	0	0

**VOTE: 883** Lwengo District

Quarter 2

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
<b>Total for Budget Output</b>	<b>200</b>	<b>0</b>
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

**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
<b>Total for Budget Output</b>	<b>200</b>	<b>0</b>
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 2

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	25,902
221002 Workshops, Meetings and Seminars	11,724	5,188
221003 Staff Training	3,375	844
221009 Welfare and Entertainment	4,000	1,500
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	24,197
227001 Travel inland	32,739	13,645
227004 Fuel, Lubricants and Oils	12,000	6,000
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	5,100	1,275
228004 Maintenance-Other Fixed Assets	2,979	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	552,000	109,224
<b>Total for Budget Output</b>	<b>812,582</b>	<b>190,224</b>
Wage	74,400	25,902
Non-Wage	74,678	26,624
GoU Dev	663,504	137,698
Ext Finance	0	0
<b>Total for Department</b>	<b>812,982</b>	<b>190,224</b>
Wage	74,400	25,902
Non-Wage	75,078	26,624
GoU Dev	663,504	137,698
Ext Finance	0	0

**VOTE: 883** Lwengo District

Quarter 2

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.

142,818,000

no variations

**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	4,963
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227004 Fuel, Lubricants and Oils	2,000	1,000
<b>Total for Budget Output</b>	<b>13,000</b>	<b>6,213</b>
Wage	0	0
Non-Wage	13,000	6,213
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

N/A

N/A

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

**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	2,000
221002 Workshops, Meetings and Seminars	4,000	1,200
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	4,000	2,000
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	2,000	1,000
<b>Total for Budget Output</b>	<b>20,000</b>	<b>8,200</b>
Wage	0	0

# VOTE: 883 Lwengo District

Quarter 2

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	20,000 8,200
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 000090 Climate Change Adaptation**

**PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated**  
no variations

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

**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	720
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
225204 Monitoring and Supervision of capital work	4,000	2,000
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,720</b>
Wage	0	0
Non-Wage	10,000	3,720
GoU Dev	0	0
Ext Finance	0	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
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 883** Lwengo District

Quarter 2

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**SubProgramme: 02 Land Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced**

500,000

No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
<b>Total for Budget Output</b>	<b>1,000</b>	<b>500</b>
Wage	0	0
Non-Wage	1,000	500
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****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)	131	0
<b>Total for Budget Output</b>	<b>131</b>	<b>0</b>
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**

37 projects screening and guidance provided for development of BOQs

no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	297,797	148,076

**VOTE: 883** Lwengo District

**Quarter 2**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	3,001	0
<b>Total for Budget Output</b>	<b>300,797</b>	<b>148,076</b>
Wage	297,797	148,076
Non-Wage	3,001	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>347,928</b>	<b>166,709</b>
Wage	297,797	148,076
Non-Wage	50,132	18,633
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 883** Lwengo District

Quarter 2

**Department: 100 Community Based Services**

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	58,000	12,259
282101 Donations	360,000	0
<b>Total for Budget Output</b>	<b>418,000</b>	<b>12,259</b>
Wage	0	0
Non-Wage	418,000	12,259
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

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
<b>Total for Budget Output</b>	<b>2,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	2,000	1,000
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 2

**Department: 100 Community Based Services**

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

5 GBV cases followed up for completion and compliance

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

Item	Approved Budget	Spent
227001 Travel inland	2,102	1,051
<b>Total for Budget Output</b>	<b>2,102</b>	<b>1,051</b>
Wage	0	0
Non-Wage	2,102	1,051
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	6,376
<b>Total for Budget Output</b>	<b>12,755</b>	<b>6,376</b>
Wage	0	0
Non-Wage	12,755	6,376
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

**VOTE: 883** Lwengo District

Quarter 2

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	147,419	51,757
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	3,113
227004 Fuel, Lubricants and Oils	2,000	1,000
<b>Total for Budget Output</b>	<b>174,935</b>	<b>55,870</b>
Wage	147,419	51,757
Non-Wage	27,516	4,113
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,102	1,051
<b>Total for Budget Output</b>	<b>2,102</b>	<b>1,051</b>
Wage	0	0
Non-Wage	2,102	1,051
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 2

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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

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

Item	Approved Budget	Spent
227001 Travel inland	34,204	2,102
<b>Total for Budget Output</b>	<b>34,204</b>	<b>2,102</b>
Wage	0	0
Non-Wage	34,204	2,102
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

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

Item	Approved Budget	Spent
227001 Travel inland	15,218	7,041
282103 Scholarships and related costs	2,000	0
<b>Total for Budget Output</b>	<b>17,218</b>	<b>7,041</b>
Wage	0	0
Non-Wage	17,218	7,041
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

**VOTE: 883** Lwengo District

**Quarter 2**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,102	525
<b>Total for Budget Output</b>	<b>2,102</b>	<b>525</b>
Wage	0	0
Non-Wage	2,102	525
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>665,417</b>	<b>87,275</b>
Wage	147,419	51,757
Non-Wage	517,999	35,518
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 883 Lwengo District

Quarter 2

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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
<b>Total for Budget Output</b>	<b>50</b>	<b>0</b>
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
<b>Total for Budget Output</b>	<b>50</b>	<b>0</b>
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/AIDS carried out

**VOTE: 883** Lwengo District

Quarter 2

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100	0
<b>Total for Budget Output</b>	<b>100</b>	<b>0</b>
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 2nd Quarter	Salary for 1st and 2ND Quarter paid for Planning Department Staff	Promotion of the Planner
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**PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.**

t Statistics collected compiled and submitted to MDAs	Administrative Data for the UBOS Quarterly Data collection done for Quarter one and Quarter two	External support
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**PIAP Output: 1801051103X Functional community information system at parish level.**

PDM Data to support Parishes collected	PDMIS Data collected by Parish chiefs and Town Agents with support from the Senior IT Officer.	Direct linkage of the Ministries and PDM Groups
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**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	District Administrative data for Quarter 1 and 2 prepared and submitted to UBOS	External support
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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	31,447	11,764
221016 Systems Recurrent costs	20,000	10,000
225204 Monitoring and Supervision of capital work	4,000	2,666
227001 Travel inland	7,874	5,102
<b>Total for Budget Output</b>	<b>63,321</b>	<b>29,533</b>
Wage	31,447	11,764
Non-Wage	20,874	10,436
GoU Dev	11,000	7,333

# VOTE: 883 Lwengo District

**Quarter 2**

**Department: 110 Planning**

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

Paprticipate in the allocation of Resources and Budget Desk Level	3 Budget Desk meeting held to allocate resources for Quarter 1 and 2	Variations in the expected revenue
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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 Departmental BFP and compiled the District BFP FOR FY2025-2026	Change in IPFs
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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	17,166
<b>Total for Budget Output</b>	<b>35,000</b>	<b>17,166</b>
Wage	0	0
Non-Wage	10,000	500
GoU Dev	25,000	16,666
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	Supported Departments and LLGs to prepare their 1st Quarter PBS Reports for FY2024-2025 and BFP for FY2025-2026.	Change in priorities
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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	215
221008 Information and Communication Technology Supplies.	1,000	0
225202 Environment Impact Assessment for Capital Works	2,000	1,328
227001 Travel inland	36,575	24,687
<b>Total for Budget Output</b>	<b>40,060</b>	<b>26,230</b>
Wage	0	0
Non-Wage	11,485	7,215
GoU Dev	28,575	19,015
Ext Finance	0	0



# VOTE: 883 Lwengo District

Quarter 2

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Coordinated the District Budget Conference for FY2025-2026, Supported LLGs to Prepare and hold LLG Budget Conferences in 10 LLGs.	Change in Workplan flow
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**PIAP Output: 18011206X Effective DPI Program Secretariat**

Prepare, coordinate and compile the District Budget, Workplans and Reports on the PBS	Prepared, coordinated and compiled the District and Planning Department BFP, Workplans and Reports for 1st Quarter on the PBS.	Change in workplan priorities
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**PIAP Output: 18011204X Effective Program secretariate**

Carry out Programme appraisals for Projects	Supported the District Engineering Team to carry out Project appraisals for District Development Projects	Increased support
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**PIAP Output: 18011205X Effective DPI Programme Secretariat**

**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	2,333
225203 Appraisal and Feasibility Studies for Capital Works	1,000	666
225204 Monitoring and Supervision of capital work	2,000	1,333
227001 Travel inland	21,928	12,909
227004 Fuel, Lubricants and Oils	2,000	1,292
312235 Furniture and Fittings - Acquisition	8,000	8,000
<b>Total for Budget Output</b>	<b>39,528</b>	<b>26,665</b>
Wage	0	0
Non-Wage	20,000	11,132
GoU Dev	19,528	15,533
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

**VOTE: 883** Lwengo District

**Quarter 2**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,996
225203 Appraisal and Feasibility Studies for Capital Works	3,000	2,000
225204 Monitoring and Supervision of capital work	8,000	5,332
227001 Travel inland	20,000	11,241
<b>Total for Budget Output</b>	<b>37,000</b>	<b>21,569</b>
Wage	0	0
Non-Wage	15,000	9,570
GoU Dev	22,000	11,999
Ext Finance	0	0
<b>Total for Department</b>	<b>215,109</b>	<b>121,164</b>
Wage	31,447	11,764
Non-Wage	77,559	38,853
GoU Dev	106,103	70,547
Ext Finance	0	0

**VOTE: 883** Lwengo District

**Quarter 2**

**Department: 120 Internal Audit**

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

1 monitoring report

Delayed funding

**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	1,980
<b>Total for Budget Output</b>	<b>6,985</b>	<b>1,980</b>
Wage	0	0
Non-Wage	3,985	0
GoU Dev	3,000	1,980
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

**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	22,676
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221017 Membership dues and Subscription fees.	3,000	0
227001 Travel inland	12,340	6,572
227004 Fuel, Lubricants and Oils	12,000	6,396
<b>Total for Budget Output</b>	<b>82,096</b>	<b>36,144</b>
Wage	53,256	22,676
Non-Wage	25,840	11,468
GoU Dev	3,000	2,000
Ext Finance	0	0
<b>Total for Department</b>	<b>89,081</b>	<b>38,124</b>

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**VOTE: 883** Lwengo District

**Quarter 2**

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Wage	53,256	22,676
Non-Wage	29,825	11,468
GoU Dev	6,000	3,980
Ext Finance	0	0

**VOTE: 883** Lwengo District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	24 Tourism hospitality facilities ( Lodges, Bars, Hotels etc) in Kinoni and Lwengo Town councils were inspected for compliance issues (SOPs) and operators oriented on BDS	inadequate funds to cover the planned area
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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	1,450	653
221008 Information and Communication Technology Supplies.	200	0
221011 Printing, Stationery, Photocopying and Binding	300	150
227001 Travel inland	2,368	578
<b>Total for Budget Output</b>	<b>4,318</b>	<b>1,381</b>
Wage	0	0
Non-Wage	4,318	1,381
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** *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,457	0
313235 Furniture and Fittings - Improvement	5,020	0
<b>Total for Budget Output</b>	<b>6,477</b>	<b>0</b>
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 2

**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.	24 Tourism hospitality facilities ( Lodges, Bars, Hotels etc) in Kinoni and Lwengo Town councils were inspected for compliance issues (SOPs) and operators oriented on BDS	N/A
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	665
227001 Travel inland	2,500	1,598
<b>Total for Budget Output</b>	<b>4,500</b>	<b>2,263</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,500	2,263
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	N/a
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	86,606	42,987
221002 Workshops, Meetings and Seminars	925	0
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	520	198
222001 Information and Communication Technology Services.	600	80
227001 Travel inland	2,780	1,340
<b>Total for Budget Output</b>	<b>92,031</b>	<b>44,605</b>
Wage	86,606	42,987
Non-Wage	5,425	1,618

# VOTE: 883 Lwengo District

**Quarter 2**

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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      34 SACCOs inspected including 15 Emyooga 10 PDM SACCOs on credit management      inadequate funds  
 67 Value addition facilities inspected in Lwengo , Kyazanga, Kisekka and kkingo Sub counties

**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	60
222001 Information and Communication Technology Services.	111	50
227001 Travel inland	2,467	1,234
<b>Total for Budget Output</b>	<b>2,698</b>	<b>1,344</b>
Wage	0	0
Non-Wage	2,698	1,344
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      145 Local citizens are fully employed in ordinary SACCOs and 4134 citizens engaged in economic enterprises under PDM and Emyooga programs      N/a

**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	100
227001 Travel inland	2,167	1,084
<b>Total for Budget Output</b>	<b>2,367</b>	<b>1,184</b>
Wage	0	0
Non-Wage	2,367	1,184
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190028 Market Surveillance Inspections**

**VOTE: 883** Lwengo District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized</b>		
• Compilation and Sharing of Market Information Reports	Agricultural produce price information from Kyabangoya, Kyazanga and Kinoni markets collected , analyzed and shared with stakeholders in the district	Inadequate funds to cover all the markets in the district

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	100	45	
222001 Information and Communication Technology Services.	120	40	
227001 Travel inland	1,009	504	
<b>Total for Budget Output</b>	<b>1,229</b>	<b>589</b>	
Wage	0	0	
Non-Wage	1,229	589	
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			UShs Thousand
Item	Approved Budget	Spent	
221012 Small Office Equipment	2	0	
<b>Total for Budget Output</b>	<b>2</b>	<b>0</b>	
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



**VOTE: 883** Lwengo District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	493	0
<b>Total for Budget Output</b>	<b>493</b>	<b>0</b>
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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,843	0
<b>Total for Budget Output</b>	<b>1,843</b>	<b>0</b>
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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	300	45
227001 Travel inland	1,607	803

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Quarter 2

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>2,907</b> <b>848</b>
	Wage	0      0
	Non-Wage	2,907      848
	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**

MSMES in Bukoto West constituency inspected and monitored for compliance with the existing laws

**PIAP Output: 04020801X Enhanced effective market intelligence**

Value facilities operators in District backstopped on standards, regulation and others applicable conducted in partnership with relevant MDAs

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

Item	Approved Budget	Spent
227001 Travel inland	1,844	922
	<b>Total for Budget Output</b>	<b>1,844</b> <b>922</b>
	Wage	0      0
	Non-Wage	1,844      922
	GoU Dev	0      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>120,710</b> <b>53,134</b>
	Wage	86,606      42,987
	Non-Wage	23,126      7,885
	GoU Dev	10,977      2,263
	Ext Finance	0      0

**VOTE: 883** Lwengo District

Quarter 2

**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 Q2
Number of assets maintained	Percentage	1	

**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 Q2
Level of implementation of the annual procurement plan	Percentage	12	03 Meetings held for contracts committee and

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of records managed	Percentage	1000	150 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 Q2
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 Q2
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 Q2
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological	Percentage	15	3 reports

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Quarter 2

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 Q2
Number of integrity promotional campaigns conducted	Number	8	4

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 Q2
% of planned training activities undertaken	Percentage	100	50

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 Q2
Human Capacity Development Plan in place	Percentage	4	Paid staff salaries for 6 months, 16 DSC 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 Q2
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	4	01 sitting was held and minutes prepared and

**VOTE: 883** Lwengo District

Quarter 2

**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 Q2
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 Q2
Percent availability of district and zonal equipment	Percentage	90%	90%

**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 Q2
Km of DUCAR Network maintained Routine Manual	Number	195	0

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Km of District gravel roads rehabilitated	Number	0.5km swamp riased	

**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 Q2
Number of water user association trained by 2025	Number	37	

**VOTE: 883** Lwengo District

Quarter 2

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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	4	2

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**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 Q2
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 Q2
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	9	1

**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 Q2
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 Q2
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	5	3

**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 Q2
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	100	1 Monitoring report

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**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 Q2
No. of Jobs created	Number	300	



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**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>
<b>LCIII: 237484 Lwengo Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	HQT	Programme Conditional Grant - Development		0	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring done	Kyetume HC III	Programme Conditional Grant - Development		2,239	0
Monitoring done	Lwengo HC IV	Programme Conditional Grant - Development		4,820	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237484 Lwengo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237484 Lwengo Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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	79,389
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	39,066
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237484 Lwengo Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Electrical and Plumbing Services	Lwengo and Katovu Health centre	District Discretionary Equalisation Development Grant		5,000	0
<b>LCIII: 237485 Kisekka Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction	One Irrigation Demo Set Up	Programme Conditional Grant - Development		20,741	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of Repair and Renovation of Kikenene HC II	Kikenene HC II	Programme Conditional Grant - Development		10,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Renovation & Fencing of Kikenene HC II	Transitional Conditional Grant - Development	Not started	95,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237485 Kisekka Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237485 Kisekka Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Kyanukuzi SS	Programme Conditional Grant - Development		570,000	0
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST PAUL KYANUKUZI SS	Kyanukuzi SS	Programme Conditional Grant - Non Wage Recurrent	0	203,140	71,147
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Lwengo District	Birekere awo Road	Other Transfers from Central Government Uganda Road Fund (URF)	0	120,697	114,589
Kisseka Sub county	Kisseka Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	263,760	36,791

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237485 Kisekka Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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
<b>LCIII: 237486 Malongo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring done	Lwengenyi	Programme Conditional Grant - Development		4,507	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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
<b>LCIII: 237486 Malongo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>LCIII: 237486 Malongo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAIKOLONGO SEED SECONDARY SCHOOL	Kaikolongo Seed Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	92,880	31,260

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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>
<b>LCIII: 237486 Malongo Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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	30,166
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 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237486 Malongo Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Lwengo district	Programme Conditional Grant - Non Wage Recurrent		8,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Sanitation Health awareness	Malongo	Programme Conditional Grant - Development	Baseline conducted	29,630	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Domestic safe water sources	Malongo,Kyazanga,Lwengo,Ndagwe,Kingo and Kisekka	Programme Conditional Grant - Development	Under procurement	322,528	0
Piped safe water sources	Malongo,KyazangaLwengo,Ndagwe,Kisseka and Kingo	Programme Conditional Grant - Development	Under procurement	229,472	0
<b>LCIII: 237487 Kyazanga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237487 Kyazanga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237487 Kyazanga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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	27,025
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 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237488 Kkingo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Kabulassoke PS	Programme Conditional Grant - Development		25,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237488 Kkingo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST CLEMENT S.S NKONI	St Clement S.S Nkoni	Programme Conditional Grant - Non Wage Recurrent	0	69,900	28,874
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237488 Kkingo Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kkingo Subcounty	KKingo subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	25,482	25,482
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
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Lwengo District	Kyoko-Lwakaddu road	District Discretionary Equalisation Development Grant	0	52,500	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320146 Support to special interest Groups</b>					
<b>Item: 282103 Scholarships and related costs</b>					
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
<b>LCIII: 237489 Kyazanga Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000033 Support to Regional Offices</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	kyazanga	Transitional Conditional Grant - Development		60,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. MARY S KITOORO P.S	ST. MARY'S KITOORO P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,746	4,858
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Nakateete SS	Programme Conditional Grant - Development		380,000	0
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAKATEETE S.S	Nakateete S.S	Programme Conditional Grant - Non Wage Recurrent	0	287,860	93,463
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kyazanga Town council	Kyazanga Town council	Other Transfers from Central Government Uganda Road Fund (URF)	0	253,325	32,478

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237490 Lwengo Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	nyenje	District Discretionary Equalisation Development Grant	Training on Balance score card held	13,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	NYENJE	District Discretionary Equalisation Development Grant	Not yet procured the laptop	4,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	nyenje	District Discretionary Equalisation Development Grant	Not yet procured furniture	3,500	0
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	nyenje	District Discretionary Equalisation Development Grant	Not yet started	44,958	0
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	nyenje	District Unconditional Grant Non-Wage	Not yet procured	40,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	nyenje	District Discretionary Equalisation Development Grant		5,000	0
<b>Budget Output: 000033 Support to Regional Offices</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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
<b>LCIII: 237490 Lwengo Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 06 Democratic Processes</b>					
<b>Budget Output: 000019 ICT Services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Network Installation, Repair, Maintenance and Support	nyenje	District Discretionary Equalisation Development Grant	Not yet started	8,884	0
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 313235 Furniture and Fittings - Improvement</b>					
Furniture and Fixtures - Maintenance and Repair	District HQTRs	Locally Raised Revenues	Not yet procured	15,000	0
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
ALLOWANCES	DSC	District Discretionary Equalisation Development Grant	100%	20,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	DSC	District Discretionary Equalisation Development Grant	100%	4,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	DSC	District Discretionary Equalisation Development Grant	100%	4,503	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	DSC	District Discretionary Equalisation Development Grant	100%	33,000	0

**VOTE: 883** Lwengo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237490 Lwengo Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Imprest	District HQTRS	Locally Raised Revenues	District Chairperson Motor Vehicle maintained and repaired	15,000	0
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>					
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
allowances	District HQTRS	District Discretionary Equalisation Development Grant	Q1 activities done	16,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	District HQTRS	District Discretionary Equalisation Development Grant	Meals and refreshments provided for 05 DPAC meetings held	2,400	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery	District HQTRS	District Discretionary Equalisation Development Grant	Procured assorted office stationery	4,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
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
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District HQTRS	District Discretionary Equalisation Development Grant	Facilitation for DPAC and technical staff done for 05 sittings	18,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237490 Lwengo Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Pre-Investment Assessment (ESIA) Carried out.		Programme Conditional Grant - Development		6,914	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Agriculture)	All Program Stakeholders	Programme Conditional Grant - Development		41,482	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Farmer demonstration assorted items	20 Farmers supported with Irrigation Equipment	Programme Conditional Grant - Development		414,822	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
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
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	50 Individual Farm visits conducted.	Locally Raised Revenues		55,310	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 227001 Travel inland</b>					
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

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237490 Lwengo Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	SFG Projects	Programme Conditional Grant - Development	0	2,960	2,960
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring SFG Projects	Schools	Programme Conditional Grant - Development		10,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Selected schools	Programme Conditional Grant - Development		10,000	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	SNE Officer	Programme Conditional Grant - Development		3,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

**VOTE: 883** Lwengo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237490 Lwengo Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Salary for COW	Works Dept	Programme Conditional Grant - Development		12,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Impact Assessment	Katovu Seed,Mbiriizi Seed,Sseke SS,Kyanukuzi SS	Programme Conditional Grant - Development		5,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Mbiriizi Seed	Programme Conditional Grant - Development		380,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Lwengo Town council	Lwengo Town council	Other Transfers from Central Government Uganda Road Fund (URF)	0	202,870	26,009
Lwengo District	Kabalungi – Nyenje Road	Other Transfers from Central Government Uganda Road Fund (URF)		2,202	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Design Studies	District Head Quarters	Programme Conditional Grant - Development	Under procurement	30,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Feasibility Study	Lwengo head quarters	Programme Conditional Grant - Non Wage Recurrent		9,900	0

**VOTE: 883** Lwengo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237490 Lwengo Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Capital project supervision and Monitoring	District head quarters	Programme Conditional Grant - Development	Projects under procurement	90,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Labour	Lwengo district Head quarters	Locally Raised Revenues		23,217	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of DDEG Projects	Nyenje	District Discretionary Equalisation Development Grant		4,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Nyenje	District Discretionary Equalisation Development Grant		14,000	0
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Backstopping Trips	Nyenje	District Discretionary Equalisation Development Grant		75,000	0
<b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses		District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 227001 Travel inland</b>					
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
<b>LCIII: 237490 Lwengo Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	Nyenje	District Discretionary Equalisation Development Grant		4,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Nyenje	District Discretionary Equalisation Development Grant		1,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring the DDEG Programs	Nyenje	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Nyenje	District Discretionary Equalisation Development Grant		13,585	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Nyenje	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Lwengo Finance Department	District Discretionary Equalisation Development Grant		8,000	0
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Nyenje	District Discretionary Equalisation Development Grant		3,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
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
<b>LCIII: 237490 Lwengo Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Backstopping Trips	Nyenje	District Discretionary Equalisation Development Grant		33,000	0
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant		3,000	0
<b>Budget Output: 560070 Development and Management of Internal Audit and Controls</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		9,000	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 03 Regulation and Skills Development</b>					
<b>Budget Output: 000058 Stakeholder Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (SMEs)	District Headquarters	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 227001 Travel inland</b>					
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
<b>LCIII: 237491 Ndagwe Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring done	Naanywa HC III	Programme Conditional Grant - Development		2,820	0
Monitoring done	Naanywa	Programme Conditional Grant - Development		4,434	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237491 Ndagwe Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NDAGWE S.S	Ndagwe S.S	Programme Conditional Grant - Non Wage Recurrent	0	175,520	55,310

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237491 Ndagwe Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
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	29,187
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
<b>LCIII: 273603 Katovu Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000033 Support to Regional Offices</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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
<b>LCIII: 273603 Katovu Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring	Katovu	Programme Conditional Grant - Development		8,368	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Fencing Katovu-Kamazzi HC III	Programme Conditional Grant - Development	Not yet started	41,640	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Kamazzi PS	Programme Conditional Grant - Development		25,000	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital works	UGIFIT projects	Programme Conditional Grant - Development		118,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Katovu seed School	Programme Conditional Grant - Development		665,000	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
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
<b>LCIII: 273603 Katovu Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Lwengo District	Katovu – Kyampalakata Road	Other Transfers from Central Government Uganda Road Fund (URF)		3,262	0
<b>LCIII: 273604 Kinoni Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000033 Support to Regional Offices</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Rehabilitation of Kinoni TC Abattoir	kinoni	Transitional Conditional Grant - Development		100,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Sseke SS	Programme Conditional Grant - Development		570,000	0
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SSEKE S.S	Sseke S.S	Programme Conditional Grant - Non Wage Recurrent	0	369,760	119,582

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273604 Kinoni Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 01 Marketing and Promotion</b>					
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
project screening and monitoring	Kyojja wetland	Programme Conditional Grant - Development		1,457	0
<b>Item: 313235 Furniture and Fittings - Improvement</b>					
Furniture and Fixtures Assorted Furniture	Kyojja recreation centre	Programme Conditional Grant - Development		5,020	0
<b>LCIII: S1873 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>LCIII: S1873 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

**VOTE: 883** Lwengo District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1873 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUSIBO SS	Busibo SS	Programme Conditional Grant - Non Wage Recurrent	0	83,040	28,677
LWENGO SEED SCHOOL	Lwengo Seed School	Programme Conditional Grant - Non Wage Recurrent	0	209,040	66,550
NAKYENYI S.S.S	Nakyenyi S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	59,580	22,045
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LWENGO TECHNICAL INSTITUTE	Lwengo Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	167,921	55,974