VOTE: 883 Lwengo District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 883 Lwengo District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 23-10-2025

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

VOTE: 883 Lwengo District Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	984,471	984,471	188,246	19%
Discretionary Government Transfers	4,852,041	4,852,041	1,033,876	21%
Conditional Government Transfers	33,256,010	33,256,010	8,431,461	25%
Other Government Transfers	1,040,696	1,040,696	104,306	10%
External Financing	920,000	920,000	0	0%
Total Revenues shares	**41,053,218**	**41,053,218**	**9,757,889**	**24%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,241,349	2,241,349	514,376	23%
Tourism Development	15,795	15,795	1,447	9%
Natural Resources, Environment, Climate Change, Land And Water Management	442,165	442,165	107,619	24%
Private Sector Development	179,853	179,853	32,299	18%
Integrated Transport Infrastructure And Services	1,590,751	1,590,751	290,435	18%
Sustainable Urbanisation And Housing	12,581	12,581	0	0%
Human Capital Development	28,735,247	28,735,247	6,241,044	22%
Public Sector Transformation	5,618,638	4,588,926	529,834	9%
Governance And Security	860,235	1,889,947	247,373	29%
Regional Balanced Development	710,561	710,561	118,017	17%
Development Plan Implementation	646,042	646,042	104,343	16%
Grand Total	**41,053,218**	**41,053,218**	**8,186,789**	**20%**
Wage	24,113,395	24,113,395	5,572,564	23%
Non-Wage Recurrent	13,264,298	13,264,298	2,495,151	19%
Domestic Devt	2,755,524	2,755,524	84,513	3%
External Financing	920,000	920,000	34,561	4%

VOTE: 883 Lwengo District Quarter 4

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

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**984,471**	**984,471**	**188,246**	**19%**
Advertisements/Bill Boards	4,200	4,200	0	0%
Animal and Crop Husbandry related Levies	18,276	18,276	0	0%
Business licenses	112,398	112,398	0	0%
Inspection Fees	12,804	12,804	0	0%
Land Fees	108,000	108,000	0	0%
Local Hotel Tax	9,600	9,600	0	0%
Local Services Tax-Payable By Individuals	210,475	210,475	188,246	89%
Market /Gate Charges	138,183	138,183	0	0%
Miscellaneous receipts/income	94,863	94,863	0	0%
Other fines and Penalties – private	125,998	125,998	0	0%
Other licenses	45,388	45,388	0	0%
Property related Duties/Fees	90,287	90,287	0	0%
Vehicle Parking Fees	14,000	14,000	0	0%
Discretionary Government Transfers	**4,852,041**	**4,852,041**	**1,033,876**	**21%**
District Discretionary Equalisation Development Grant	654,855	654,855	0	0%
District Unconditional Grant Non-Wage	952,115	952,115	238,029	25%
District Unconditional Grant Wage	3,027,444	3,027,444	756,861	25%
Urban Discretionary Equalisation Development Grant	61,681	61,681	0	0%
Urban Unconditional Non-Wage	155,946	155,946	38,986	25%
Conditional Government Transfers	**33,256,010**	**33,256,010**	**8,431,461**	**25%**
Programme Conditional Grant - Non Wage Recurrent	10,205,069	10,205,069	2,987,442	29%
Programme Conditional Grant - Development	1,450,174	1,450,174	172,532	12%
Programme Conditional Grant - Wage Recurrent	21,085,952	21,085,952	5,271,488	25%
Transitional Conditional Grant - Development	514,815	514,815	0	0%
Other Government Transfers	**1,040,696**	**1,040,696**	**104,306**	**10%**
GROW Project	16,985	16,985	0	0%
Infectious Diseases Institute (IDI)	430,000	430,000	39,720	9%
Parish Community Associations (PCAs)	400,000	400,000	0	0%
Support to PLE (UNEB)	45,000	45,000	0	0%
Uganda Road Fund (URF)	130,711	130,711	64,586	49%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Enterpreneurship Program(UWEP)	18,000	18,000	0	0%
External Financing	**920,000**	**920,000**	**0**	**0%**
Aids Health Care Foundation (AHF)	20,000	20,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	400,000	400,000	0	0%
United Nations Children Fund (UNICEF)	100,000	100,000	0	0%
World Health Organisation (WHO)	400,000	400,000	0	0%
Total Revenues Shares	**41,053,218**	**41,053,218**	**9,757,889**	**24%**

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,225,288	0	727,254	12%	0
Sub-Total	**6,225,288**	**0**	**727,254**	**12%**	**0**
Department: Finance					
10 Financial Management and Accountability (LG)	430,097	0	83,008	19%	0
Sub-Total	**430,097**	**0**	**83,008**	**19%**	**0**
Department: Statutory bodies					
10 Legislation and Oversight	789,889	0	135,260	17%	0
Sub-Total	**789,889**	**0**	**135,260**	**17%**	**0**
Department: Production and Marketing					
10 Agricultural Extension	1,629,669	0	373,594	23%	0
20 Agricultural Production	512,655	0	117,132	23%	0
30 Agricultural Value Chain Services	99,025	0	23,650	24%	0
Sub-Total	**2,241,349**	**0**	**514,376**	**23%**	**0**
Department: Health					
10 Primary HealthCare	8,237,199	0	1,616,051	20%	0
30 Health Management and Supervision	200	0	50	25%	0
Sub-Total	**8,237,399**	**0**	**1,616,101**	**20%**	**0**
Department: Education					
10 Pre-Primary and Primary Education	11,200,950	0	2,621,196	23%	0
20 Secondary Education	6,364,227	0	1,732,115	27%	0
30 Skills Development	637,719	0	155,020	24%	0
40 Education&Sports Management and Inspection	1,077,882	0	24,707	2%	0
50 Special Needs Education	3,000	0	0	0%	0
Sub-Total	**19,283,777**	**0**	**4,533,039**	**24%**	**0**
Department: Roads and Engineering					
10 Community Access Roads	1,594,751	0	290,435	18%	0
Sub-Total	**1,594,751**	**0**	**290,435**	**18%**	**0**
Department: Water					
10 Rural Water Supply and Sanitation	517,214	0	35,490	7%	0

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**517,214**	**0**	**35,490**	**7%**	**0**
Department: Natural Resources					
10 Natural Resources Management	407,692	0	104,856	26%	0
Sub-Total	**407,692**	**0**	**104,856**	**26%**	**0**
Department: Community Based Services					
10 Community Mobilisation	172,366	0	36,673	21%	0
20 Empowerment and Mindset Change	519,267	0	19,741	4%	0
Sub-Total	**691,634**	**0**	**56,414**	**8%**	**0**
Department: Planning					
10 Planning and Statistics	315,395	0	31,913	10%	0
Sub-Total	**315,395**	**0**	**31,913**	**10%**	**0**
Department: Internal Audit					
10 Compliance	123,081	0	24,896	20%	0
Sub-Total	**123,081**	**0**	**24,896**	**20%**	**0**
Department: Trade, Industry and Local Development					
10 Commercial Services	151,211	0	33,352	22%	0
20 Value Chain Services	44,440	0	394	1%	0
Sub-Total	**195,652**	**0**	**33,746**	**17%**	**0**
Grand Total	**41,053,218**	**0**	**8,186,789**	**20%**	**0**

SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,542,505	5,542,505	1,378,302	25%	0
District Unconditional Grant Non-Wage	98,805	315,509	24,701	25%	0
District Unconditional Grant Wage	623,645	623,645	155,911	25%	0
Locally Raised Revenues	123,801	593,926	44,654	36%	0
Multi-Sectoral Transfers to LLGs_NonWage	842,776	0	189,666	23%	0
Programme Conditional Grant - Non Wage Recurrent	3,853,478	3,853,478	963,370	25%	0
Urban Unconditional Non-Wage	0	155,946	0	0%	0
Development Revenues	682,783	682,783	0	0%	0
District Discretionary Equalisation Development Grant	40,000	277,102	0	0%	0
Locally Raised Revenues	20,000	44,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	322,783	0	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Urban Discretionary Equalisation Development Grant	0	61,681	0	0%	0
Total Revenues Shares	**6,225,288**	**6,225,288**	**1,378,302**	**22%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	623,645	623,645	155,013	25%	0
Non Wage	4,918,860	4,918,860	567,241	12%	0
Development Expenditure					
Domestic Development	682,783	682,783	5,000	1%	0
External Financing	0	0	0	0%	0
Total Expenditure	**6,225,288**	**6,225,288**	**727,254**	**12%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***1388626.33075***	**656,048**		
Wage		0	899	-15,591,129%	
Non Wage		0	655,149	132,361,769,525,339,740%	
Development Balances			**-5,000**		
Domestic Development			-5,000	-17,069,572%	

SECTION B : Summary by Department

External Financing	0	0%
Total Unspent	**651,048**	**-72,725,407%**

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	420,097	420,097	95,620	23%	0
District Unconditional Grant Non-Wage	95,073	95,073	23,768	25%	0
District Unconditional Grant Wage	223,093	223,093	55,773	25%	0
Locally Raised Revenues	101,931	101,931	16,078	16%	0
Development Revenues	10,000	10,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Total Revenues Shares	**430,097**	**430,097**	**95,620**	**22%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	223,093	223,093	46,410	21%	0
Non Wage	197,004	197,004	36,598	19%	0
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**430,097**	**430,097**	**83,008**	**19%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***105024.19975***	**12,612**		
Wage		0	9,363	-5,577,322%	
Non Wage		0	3,248	-4,925,098%	
Development Balances			**0**		
Domestic Development			0	-250,000%	
External Financing			0	0%	
Total Unspent			**12,612**	**-8,300,805%**	

N / A

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	724,637	724,637	188,344	26%	0
District Unconditional Grant Non-Wage	406,594	406,595	120,383	30%	0
District Unconditional Grant Wage	227,642	227,642	56,911	25%	0
Locally Raised Revenues	90,400	90,400	11,050	12%	0
Development Revenues	65,252	65,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Total Revenues Shares	**789,889**	**789,889**	**188,344**	**24%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	227,642	227,642	30,280	13%	0
Non Wage	496,995	496,995	102,980	21%	0
Development Expenditure					
Domestic Development	65,252	65,252	2,000	3%	0
External Financing	0	0	0	0%	0
Total Expenditure	**789,889**	**789,889**	**135,260**	**17%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***351890.83225***	**55,084**		
Wage		0	26,630	-22,764,210%	
Non Wage		0	28,454	-12,424,873%	
Development Balances			**-2,000**		
Domestic Development			-2,000	-1,631,291%	
External Financing			0	0%	
Total Unspent			**53,084**	**-13,525,970%**	

N / A

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,896,286	1,896,286	573,477	30%	0
District Unconditional Grant Wage	183,000	183,000	45,750	25%	0
Locally Raised Revenues	20,436	20,436	2,000	10%	0
Programme Conditional Grant - Non Wage Recurrent	410,057	410,057	205,028	50%	0
Programme Conditional Grant - Wage Recurrent	1,282,794	1,282,794	320,698	25%	0
Development Revenues	345,063	345,063	172,532	50%	0
Programme Conditional Grant - Development	345,063	345,063	172,532	50%	0
Total Revenues Shares	**2,241,349**	**2,241,349**	**746,008**	**33%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,465,794	1,465,794	347,238	24%	0
Non Wage	430,492	430,492	89,625	21%	0
Development Expenditure					
Domestic Development	345,063	345,063	77,513	22%	0
External Financing	0	0	0	0%	0
Total Expenditure	**2,241,349**	**2,241,349**	**514,376**	**23%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***473677.67205***	**136,613**		
Wage		0	19,210	157,388,383,783,695,140%	
Non Wage		0	117,403	-10,722,929%	
Development Balances			**95,019**		
Domestic Development			95,019	-5,926,725%	
External Financing			0	0%	
Total Unspent			**231,632**	**-51,437,634%**	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 883 Lwengo District Quarter 4

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,994,250	6,994,250	1,689,634	24%	0
District Unconditional Grant Non-Wage	3,000	3,000	0	0%	0
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	5,592	5,592	3,500	63%	0
Other Transfers from Central Government	400,000	400,000	39,720	10%	0
Programme Conditional Grant - Non Wage Recurrent	808,135	808,135	202,034	25%	0
Programme Conditional Grant - Wage Recurrent	5,777,523	5,777,523	1,444,381	25%	0
Development Revenues	1,243,149	1,243,149	0	0%	0
External Financing	920,000	920,000	0	0%	0
Programme Conditional Grant - Development	323,149	323,149	0	0%	0
Total Revenues Shares	**8,237,399**	**8,237,399**	**1,689,634**	**21%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,777,523	5,777,523	1,377,601	24%	0
Non Wage	1,216,727	1,216,727	203,940	17%	0
Development Expenditure					
Domestic Development	323,149	323,149	0	0%	0
External Financing	920,000	920,000	34560.942	4%	0
Total Expenditure	**8,237,399**	**8,237,399**	**1,616,101**	**20%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***1718967.4525***	**108,093**		
Wage		0	66,780	-144,438,076%	
Non Wage		0	41,313	-27,458,669%	
Development Balances			**-34,561**		
Domestic Development			0	138,791,348,479,197,200%	
External Financing			-34,561	-23,000,000%	
Total Unspent			**73,533**	**-161,610,149%**	

N / A

SECTION B : Summary by Department

VOTE: 883 Lwengo District Quarter 4

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	18,839,981	18,839,981	4,799,739	25%	0
District Unconditional Grant Non-Wage	703	703	176	25%	0
District Unconditional Grant Wage	915,559	915,559	17,505	2%	0
Locally Raised Revenues	26,134	26,134	0	0%	0
Other Transfers from Central Government	45,000	45,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,826,949	3,826,949	1,275,650	33%	0
Programme Conditional Grant - Wage Recurrent	14,025,635	14,025,635	3,506,409	25%	0
Development Revenues	443,796	443,796	0	0%	0
Programme Conditional Grant - Development	443,796	443,796	0	0%	0
Total Revenues Shares	**19,283,777**	**19,283,777**	**4,799,739**	**25%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,941,195	14,941,195	3,409,626	23%	0
Non Wage	3,898,786	3,898,786	1,123,414	29%	0
Development Expenditure					
Domestic Development	443,796	443,796	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**19,283,777**	**19,283,777**	**4,533,039**	**24%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***4705617.743***	**266,700**		
Wage		0	114,288	-373,529,864%	
Non Wage		0	152,412	-97,031,910%	
Development Balances			**0**		
Domestic Development			0	-11,094,911%	
External Financing			0	0%	
Total Unspent			**266,700**	**-453,303,930%**	

N / A

SECTION B : Summary by Department

VOTE: 883 Lwengo District Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,294,751	1,294,751	355,941	27%	0
District Unconditional Grant Wage	163,580	163,580	40,895	25%	0
Locally Raised Revenues	461	461	460	100%	0
Other Transfers from Central Government	130,711	130,711	64,586	49%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	0
Development Revenues	300,000	300,000	0	0%	0
District Discretionary Equalisation Development Grant	100,000	100,000	0	0%	0
Transitional Conditional Grant - Development	200,000	200,000	0	0%	0
Total Revenues Shares	**1,594,751**	**1,594,751**	**355,941**	**22%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	163,580	163,580	39,840	24%	0
Non Wage	1,131,172	1,131,172	250,595	22%	0
Development Expenditure					
Domestic Development	300,000	300,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,594,751**	**1,594,751**	**290,435**	**18%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***323687.8495***	**65,506**		
Wage		0	1,055	-4,089,489%	
Non Wage		0	64,451	-28,279,296%	
Development Balances			**0**		
Domestic Development			0	-7,500,000%	
External Financing			0	0%	
Total Unspent			**65,506**	**-29,043,485%**	

N / A

SECTION B : Summary by Department

VOTE: 883 Lwengo District Quarter 4

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	159,234	159,234	47,545	30%	0
District Unconditional Grant Wage	74,400	74,400	18,600	25%	0
Locally Raised Revenues	4,000	4,000	2,000	50%	0
Programme Conditional Grant - Non Wage Recurrent	80,834	80,834	26,945	33%	0
Development Revenues	357,980	357,980	0	0%	0
District Discretionary Equalisation Development Grant	5,000	5,000	0	0%	0
Programme Conditional Grant - Development	338,165	338,165	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	**517,214**	**517,214**	**47,545**	**9%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,400	74,400	17,779	24%	0
Non Wage	84,834	84,834	17,711	21%	0
Development Expenditure					
Domestic Development	357,980	357,980	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**517,214**	**517,214**	**35,490**	**7%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***39808.543***	**12,055**		
Wage		0	821	-1,860,000%	
Non Wage		0	11,234	-2,120,854%	
Development Balances			**0**		
Domestic Development			0	-8,949,502%	
External Financing			0	0%	
Total Unspent			**12,055**	**-3,548,990%**	

N / A

SECTION B : Summary by Department

VOTE: 883 Lwengo District Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	407,692	407,692	106,789	26%	0
District Unconditional Grant Non-Wage	1,175	1,175	294	25%	0
District Unconditional Grant Wage	297,797	297,797	74,449	25%	0
Locally Raised Revenues	12,581	12,581	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	96,139	96,139	32,046	33%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**407,692**	**407,692**	**106,789**	**26%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	297,797	297,797	74,448	25%	0
Non Wage	109,896	109,896	30,408	28%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**407,692**	**407,692**	**104,856**	**26%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***101923.0945***	**1,934**		
Wage		0	1	-7,444,918%	
Non Wage		0	1,932	-2,747,392%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**1,934**	**-10,485,569%**	

N / A

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	691,634	691,634	55,511	8%	0
District Unconditional Grant Non-Wage	2,684	2,684	671	25%	0
District Unconditional Grant Wage	147,419	147,419	36,855	25%	0
Locally Raised Revenues	4,606	4,606	0	0%	0
Other Transfers from Central Government	464,985	464,985	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	71,940	71,940	17,985	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**691,634**	**691,634**	**55,511**	**8%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	147,419	147,419	33,127	22%	0
Non Wage	544,215	544,215	23,287	4%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**691,634**	**691,634**	**56,414**	**8%**	**0**

C: Unspent Balances					
Recurrent Balances	***0***	***172908.4165***	**-903**		
Wage		0	3,728	-3,685,467%	
Non Wage		0	-4,631	-37,583,911,561 %	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-903**	**-5,641,381%**	

N / A

SECTION B : Summary by Department

VOTE: 883 Lwengo District Quarter 4

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	132,894	132,894	32,717	25%	0
District Unconditional Grant Non-Wage	71,422	71,422	17,856	25%	0
District Unconditional Grant Wage	31,447	31,447	7,862	25%	0
Locally Raised Revenues	30,025	30,025	7,000	23%	0
Development Revenues	182,501	182,501	0	0%	0
District Discretionary Equalisation Development Grant	182,501	182,501	0	0%	0
Total Revenues Shares	**315,395**	**315,395**	**32,717**	**10%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	31,447	31,447	7,540	24%	0
Non Wage	101,447	101,447	24,373	24%	0
Development Expenditure					
Domestic Development	182,501	182,501	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**315,395**	**315,395**	**31,913**	**10%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***33223.44325***	**804**		
Wage		0	322	-786,174%	
Non Wage		0	483	-2,536,170%	
Development Balances			**0**		
Domestic Development			0	-4,562,535%	
External Financing			0	0%	
Total Unspent			**804**	**-3,191,302%**	

N / A

SECTION B : Summary by Department

VOTE: 883 Lwengo District Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	123,081	123,081	30,386	25%	0
District Unconditional Grant Non-Wage	52,289	52,289	13,072	25%	0
District Unconditional Grant Wage	53,256	53,256	13,314	25%	0
Locally Raised Revenues	17,536	17,536	4,000	23%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**123,081**	**123,081**	**30,386**	**25%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,256	53,256	12,331	23%	0
Non Wage	69,825	69,825	12,565	18%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**123,081**	**123,081**	**24,896**	**20%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***30770.181***	**5,490**		
Wage		0	983	-1,331,400%	
Non Wage		0	4,507	-1,745,618%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**5,490**	**-2,489,644%**	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	150,652	150,652	37,036	25%	0
District Unconditional Grant Non-Wage	3,666	3,666	0	0%	0
District Unconditional Grant Wage	86,606	86,606	21,652	25%	0
Locally Raised Revenues	2,843	2,843	1,000	35%	0
Programme Conditional Grant - Non Wage Recurrent	57,536	57,536	14,384	25%	0
Development Revenues	45,000	45,000	0	0%	0
District Discretionary Equalisation Development Grant	45,000	45,000	0	0%	0
Total Revenues Shares	**195,652**	**195,652**	**37,036**	**19%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	86,606	86,606	21,332	25%	0
Non Wage	64,045	64,045	12,414	19%	0
Development Expenditure					
Domestic Development	45,000	45,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**195,652**	**195,652**	**33,746**	**17%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***37662.90075***	**3,290**		
Wage		0	320	-2,165,155%	
Non Wage		0	2,970	-1,601,135%	
Development Balances			**0**		
Domestic Development			0	-1,125,000%	
External Financing			0	0%	
Total Unspent			**3,290**	**-3,374,592%**	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Board of survey carried out, assets maintained	NA	

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

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Tenders and contracts procured, contracts advertised, BOQs prepared	NA	
Tenders and contracts procured, contracts advertised, BOQs prepared	NA	
Tenders and contracts procured, contracts advertised, BOQs prepared	NA	

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		4,000	0
227001 Travel inland		2,500	0
227004 Fuel, Lubricants and Oils		6,000	0
	Total for Budget Output	**12,500**	**0**
	Wage	0	0
	Non-Wage	12,500	0

Department: 010 Administration

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

Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

records maintained, 1100 new files opened, 50 mails routed to officers	NA

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

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Public information disseminated, websites updated, Newsletters published, ICT equipment maintained	NA

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

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

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

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

320 pensioners paid	NA

PIAP Output: 14060102 Staff salaries and related costs paid

staff salaries paid, pension and gratuity paid	NA

Department: 010 Administration

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		623,645	0
273104 Pension		2,095,302	0
273105 Gratuity		1,758,176	0
	Total for Budget Output	**4,477,124**	**0**
	Wage	623,645	0
	Non-Wage	3,853,478	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Govt programs monitored and supervised, projects launched and commissioned	NA	

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

Item		Approved Budget	Spent
221005 Official Ceremonies and State Functions		5,000	0
221007 Books, Periodicals & Newspapers		1,200	0
221011 Printing, Stationery, Photocopying and Binding		3,800	0
221012 Small Office Equipment		3,000	0
221017 Membership dues and Subscription fees.		6,000	0
222001 Information and Communication Technology Services.		4,200	0
223004 Guard and Security services		7,200	0
223005 Electricity		4,000	0
223006 Water		2,000	0
227001 Travel inland		123,066	0
227004 Fuel, Lubricants and Oils		70,000	0
228002 Maintenance-Transport Equipment		24,506	0
263402 Transfer to Other Government Units		0	0
273102 Incapacity, death benefits and funeral expenses		6,000	0
312121 Non-Residential Buildings - Acquisition		300,000	0
312235 Furniture and Fittings - Acquisition		55,282	0
	Total for Budget Output	**615,254**	**0**
	Wage	0	0
	Non-Wage	239,972	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	375,282	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

balance scorecard done, staff wellfare maintained, salary paid, staff rewarded	NA
balance scorecard done, staff wellfare maintained, salary paid, staff rewarded	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,250	0
221010 Special Meals and Drinks	4,000	0
221011 Printing, Stationery, Photocopying and Binding	10,838	0
227001 Travel inland	8,001	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	**45,089**	**0**
Wage	0	0
Non-Wage	26,839	0
GoU Dev	18,250	0
Ext Finance	0	0
Total for Department	**6,225,288**	**0**
Wage	623,645	0
Non-Wage	4,918,860	0
GoU Dev	682,783	0
Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
10 male circumcized	NA	

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

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

Programme: 17 Regional Balanced Development		
SubProgramme: 00 Unspecified		
Budget Output: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Shs 245,000,000	NA	

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

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

Programme: 18 Development Plan Implementation		
SubProgramme: 00 Unspecified		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18020201 Local Government own source revenue growth		
shs 245,000,000	NA	

Department: 020 Finance

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		223,093	0
221009 Welfare and Entertainment		5,000	0
221011 Printing, Stationery, Photocopying and Binding		21,000	0
221012 Small Office Equipment		1,500	0
221014 Bank Charges and other Bank related costs		1,000	0
221016 Systems Recurrent costs		30,000	0
227001 Travel inland		79,174	0
312221 Light ICT hardware - Acquisition		5,000	0
312231 Office Equipment - Acquisition		5,000	0
	Total for Budget Output	**370,767**	**0**
	Wage	223,093	0
	Non-Wage	137,674	0
	GoU Dev	10,000	0
	Ext Finance	0	0
	Total for Department	**430,097**	**0**
	Wage	223,093	0
	Non-Wage	197,004	0
	GoU Dev	10,000	0
	Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
processing and preparing lease application documents for submission to line ministries ,prepare offer advertisement for allocation of newly gazetted land , communicating the decision of the Board to relevant parties and ministries , keeping safe custody of the land board minutes and reports , organizing timely land board meetings	NA	

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

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

Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 sensitization meeting	NA	

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

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

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
SubProgramme: 00 Unspecified		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
01 contracts committee meeting held	NA	

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

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

Budget Output: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
5 DSC meetings	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,950	0
221001 Advertising and Public Relations		2,000	0
221009 Welfare and Entertainment		4,400	0
221011 Printing, Stationery, Photocopying and Binding		3,452	0
227001 Travel inland		19,000	0
228004 Maintenance-Other Fixed Assets		800	0
281401 Rent		2,400	0
	Total for Budget Output	**48,002**	**0**
	Wage	0	0
	Non-Wage	22,751	0
	GoU Dev	25,252	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
6prepare agenda for meetings and circulate to participates ,6draft and circulate action memos ,ensure timely accountability for resources disbursed	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		9,290	0
221011 Printing, Stationery, Photocopying and Binding		2,200	0
227001 Travel inland		13,900	0
227004 Fuel, Lubricants and Oils		55,800	0
228002 Maintenance-Transport Equipment		10,000	0
	Total for Budget Output	**91,190**	**0**
	Wage	0	0
	Non-Wage	71,190	0
	GoU Dev	20,000	0
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
5 sittings to review internal and external audit reports ,1 field visit conducted for on sight verifications ,1 quarterly submissions of reports to line ministries and agencies ,1 quarterly reports prepared and submitted to District Chairperson ,speaker and line ministries	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,650	0
221008 Information and Communication Technology Supplies.		600	0
221009 Welfare and Entertainment		2,800	0
221011 Printing, Stationery, Photocopying and Binding		2,510	0
222001 Information and Communication Technology Services.		2,400	0
227001 Travel inland		10,750	0
	Total for Budget Output	**30,710**	**0**
	Wage	0	0
	Non-Wage	10,710	0
	GoU Dev	20,000	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000010 Leadership and Management		
PIAP Output: 17040201 Capacity of LG Leaders built		
6 committee meetings, 6 council meetings	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		227,642	0
211105 Ex-Gratia for Political leaders.		234,379	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,000	0
221009 Welfare and Entertainment		4,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
221012 Small Office Equipment		600	0
222001 Information and Communication Technology Services.		1,600	0
224004 Beddings, Clothing, Footwear and related Services		800	0
227001 Travel inland		15,400	0
227004 Fuel, Lubricants and Oils		28,000	0
228002 Maintenance-Transport Equipment		10,000	0
273107 Ex-Gratia for other Retired and Serving Public Servants		57,821	0
	Total for Budget Output	**606,242**	**0**
	Wage	227,642	0
	Non-Wage	378,600	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**789,889**	**0**
	Wage	227,642	0
	Non-Wage	496,995	0
	GoU Dev	65,252	0
	Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 00 Unspecified		
Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
34800 farmers (2 per household) and 595 farmer organizations trained on crop, fisheries, livestock and entomology practices	NA	
50 demonstrations established in all 10 LLGs on crop, Fish, Livestock and Entomology practices	NA	
20 Farmer field schools operationalized , Build capacity of all input dealers	NA	
Improved and proven technologies and practices promoted	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,282,794	0
221003 Staff Training		4,460	0
224002 Veterinary supplies and services		17,970	0
224003 Agricultural Supplies and Services		47,955	0
224006 Food Supplies		8,000	0
224011 Research Expenses		21,555	0
225204 Monitoring and Supervision of capital work		54,688	0
227001 Travel inland		170,248	0
312219 Other Transport equipment - Acquisition		14,000	0
312299 Other Machinery and Equipment- Acquisition		8,000	0
	Total for Budget Output	**1,629,669**	**0**
	Wage	1,282,794	0
	Non-Wage	282,422	0
	GoU Dev	64,453	0
	Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 00 Unspecified		
Budget Output: 010036 Water for production management systems		
PIAP Output: 01010502 On-farm water for production infrastructure established		
20 Farmer field schools operationalized	NA	
3 Irrigation Demo sites Maintained	NA	

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
3 Irrigation Demo sites Maintained	NA	
Sensitization and Training of District stake holders and farmers on Irrigated Agriculture done	NA	
20	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		70,821	0
225204 Monitoring and Supervision of capital work		23,607	0
227001 Travel inland		114,863	0
312139 Other Structures - Acquisition		47,214	0
	Total for Budget Output	**256,505**	**0**
	Wage	0	0
	Non-Wage	20,436	0
	GoU Dev	236,069	0
	Ext Finance	0	0

Budget Output: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
20 coffee processors, 15 Maize millers in al LLGs 5 Banana processors, 5 Hive products' processors from all lower local governments 10 Ground nut millers 4 milk coolers 35 Animal and fish feed mixers, 12 coffee processors monitored	NA	
Seasonal data on Acreage, numbers, production, productivity, value addition and marketing along the value chain collected analyzed and shared half yearly	NA	

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

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

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	**256,151**	**0**
	Wage	183,000	0
	Non-Wage	28,609	0
	GoU Dev	44,541	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

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

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

Item		Approved Budget	Spent
227001 Travel inland		99,025	0
	Total for Budget Output	**99,025**	**0**
	Wage	0	0
	Non-Wage	99,025	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,241,349**	**0**
	Wage	1,465,794	0
	Non-Wage	430,492	0
	GoU Dev	345,063	0
	Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320165 Primary Health care services		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
03	NA	
01	NA	

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Reduce HIV AIDS in Lwengo, Increase no of HIV Positive on ART, increase PMTCT	NA	

Department: 050 Health

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

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

Item		Approved Budget	Spent
223001 Property Management Expenses		200	0
	Total for Budget Output	**200**	**0**
	Wage	0	0
	Non-Wage	200	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**8,237,399**	**0**
	Wage	5,777,523	0
	Non-Wage	1,216,727	0
	GoU Dev	323,149	0
	Ext Finance	920,000	0

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Salary for primary school teachers paid.	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		9,730,391	0
	Total for Budget Output	**9,730,391**	**0**
	Wage	9,730,391	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

PIAP Output: 12010101 Improved access to equitable ECCE

	NA	

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Cocurricular activities organized and participated in.	NA	

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

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

Budget Output: 320162 Capitation (Primary)

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

Capitation Grant disbursed to 132 primary schools.	NA	

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

Maintain the Primary school in good condition	NA	

Department: 060 Education

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

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,421,300	0
	Total for Budget Output	**1,421,300**	**0**
	Wage	0	0
	Non-Wage	1,421,300	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

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

Capitation Grant disbursed to Secondary Schools.	NA	

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

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

Budget Output: 320159 Secondary Education Services

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

Salary for staff in Secondary schools paid.	NA	
Salary for staff in secondary schools paid.	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		4,670,987	0
	Total for Budget Output	**4,670,987**	**0**
	Wage	4,670,987	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320160 Tertiary Education Services

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

Salary for staff of Lwengo Technical Institute paid.	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		469,798	0
	Total for Budget Output	**469,798**	**0**
	Wage	469,798	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Capitation Grant disbursed to Lwengo Technical Institute.	NA	

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

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

132 UPE schools and 80 private schools inspected.	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	106,712	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	**106,712**	**0**
	Wage	0	0
	Non-Wage	106,712	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

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

Salary for staff in DEO's office paid.Workshops,meetings organized. Welfare(Lunch)for DEO's Secretary catered for.	NA

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

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

Budget Output: 320003 Assets and Facilities Management

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

Works commissioned.	NA
Projects commissioned.	NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	0
228001 Maintenance-Buildings and Structures	411,817	0
312121 Non-Residential Buildings - Acquisition	420,000	0
312229 Other ICT Equipment - Acquisition	3,500	0
312235 Furniture and Fittings - Acquisition	10,296	0
Total for Budget Output	**855,613**	**0**
Wage	0	0
Non-Wage	411,817	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	443,796	0
	Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

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

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

Item		Approved Budget	Spent
227001 Travel inland		3,000	0
	Total for Budget Output	**3,000**	**0**
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**19,283,777**	**0**
	Wage	14,941,195	0
	Non-Wage	3,898,786	0
	GoU Dev	443,796	0
	Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 00 Unspecified		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
All road equipment repaired,Cost estimated prepared and works monitoring	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		163,580	0
221011 Printing, Stationery, Photocopying and Binding		2,881	0
227001 Travel inland		461	0
228002 Maintenance-Transport Equipment		119,605	0
	Total for Budget Output	**286,527**	**0**
	Wage	163,580	0
	Non-Wage	122,947	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Supply and installation of 125m culverts	NA	
.	NA	
20.5km District Roads periodically Maintained and 125 m culverts supplied and installed.	NA	
70.5km Routinely maintained	NA	
12.75km District roads Mechanically maintained.	NA	

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

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

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Environmental and social mitigation done.	NA	

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

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		4,000	0
	Total for Budget Output	**4,000**	**0**
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	1,000	0
	Ext Finance	0	0
	Total for Department	**1,594,751**	**0**
	Wage	163,580	0
	Non-Wage	1,131,172	0
	GoU Dev	300,000	0
	Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV awareness to communities with water facilities.	NA	

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

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

Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Rehabilitation of existing water systems	NA	

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

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

Department: 080 Water

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

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

Item		Approved Budget	Spent
313135 Water Plants, pipelines and sewerage networks - Improvement		38,000	0
	Total for Budget Output	**512,214**	**0**
	Wage	74,400	0
	Non-Wage	81,834	0
	GoU Dev	355,980	0
	Ext Finance	0	0

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Operation and Maintenance awareness campaign	NA	

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

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

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

2 Water resilient structures constructed	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	0
	Total for Budget Output	**1,000**	**0**
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**517,214**	**0**
	Wage	74,400	0
	Non-Wage	84,834	0

GoU Dev	357,980	0
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral		
ESMPs for Projects done	NA	
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
develop the mitigation plan	NA	

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		1,176	0
	Total for Budget Output	**1,176**	**0**
	Wage	0	0
	Non-Wage	1,176	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000062 Waste management		
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
sensitizing communities in growing centers about waste management	NA	

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
carry out invetories on nurseries	NA	

Department: 090 Natural Resources

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

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

Item		Approved Budget	Spent
227001 Travel inland		20,000	0
	Total for Budget Output	**20,000**	**0**
	Wage	0	0
	Non-Wage	20,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140021 Ecosystems Restoration and Protection

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

q4 salaries paid	NA	
wetland restoration and monitoring	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		297,797	0
221011 Printing, Stationery, Photocopying and Binding		3,377	0
224003 Agricultural Supplies and Services		7,000	0
227001 Travel inland		42,500	0
	Total for Budget Output	**350,673**	**0**
	Wage	297,797	0
	Non-Wage	52,877	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

none	NA	

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

1	NA	

PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported

100% of projects inspected and certified	NA	

PIAP Output: 06030304 Degraded wetlands restored

Degraded Wetlands in Lwengo restored	NA	

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

Environmental Protection Promoted in Lwengo	NA	

Department: 090 Natural Resources

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

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000	0
221011 Printing, Stationery, Photocopying and Binding		1,614	0
227001 Travel inland		6,000	0
	Total for Budget Output	**9,614**	**0**
	Wage	0	0
	Non-Wage	9,614	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Ensure compliance to Environmental Protection Regulations	NA	

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

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

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

special title of kiwangala in place	NA	
plan developed and in place	NA	
1 meeting	NA	

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

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

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	**12,581**	**0**
	Wage	0	0
	Non-Wage	12,581	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

assess the impact of our interventions on HIV	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	0
	Total for Budget Output	**1,000**	**0**
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**407,692**	**0**
	Wage	297,797	0
	Non-Wage	109,896	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
Social risk impact assessments done for projects before implementation	NA	
Communities sensitized on social risks in projects implemented and sought out mitigation measures	NA	
Community based Project induced grievances redressed	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		5,755	0
	Total for Budget Output	**5,755**	**0**
	Wage	0	0
	Non-Wage	5,755	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Department staff Salaries paid	NA	
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
Departmental staffs' Salaries paid	NA	
Administrative office operated, coordinated and maintained	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		147,419	0
221002 Workshops, Meetings and Seminars		2,236	0
221009 Welfare and Entertainment		684	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
227001 Travel inland		11,273	0
227004 Fuel, Lubricants and Oils		4,000	0
	Total for Budget Output	**166,611**	**0**
	Wage	147,419	0
	Non-Wage	19,193	0
	GoU Dev	0	0

Department: 100 Community Based Services

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS mainstreaming activities implemented	NA

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

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

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

1 GBV Sensitization meetings conducted in LLGs	NA
1 Follow up visits conducted on completion of GBV and VAC cases reported	NA

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

Item		Approved Budget	Spent
227001 Travel inland		5,724	0
	Total for Budget Output	**5,724**	**0**
	Wage	0	0
	Non-Wage	5,724	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

CDO's trained on proper parenting of children and care givers	NA
Care givers/parents trained on proper parenting and prevention of violence and abuse of children	NA

Department: 100 Community Based Services

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

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

Item		Approved Budget	Spent
227001 Travel inland		36,343	0
	Total for Budget Output	**36,343**	**0**
	Wage	0	0
	Non-Wage	36,343	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

13 CDO's capacity built on proper parenting and care taking of children	NA	
prevention and response strategies to abuse of children's rights rolled out	NA	

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

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

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

Item		Approved Budget	Spent
227001 Travel inland		84,985	0
282101 Donations		350,000	0
	Total for Budget Output	**434,985**	**0**
	Wage	0	0
	Non-Wage	434,985	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Probation and social welfare services provided	NA	
Community based rehabilitation services provided	NA	
District level Youths, Women, Disability and Older persons Councils supported	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		40,215	0
	Total for Budget Output	**40,215**	**0**

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	40,215	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**691,634**	**0**
	Wage	147,419	0
	Non-Wage	544,215	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Wetland restoration, Greening the District, Environmental impact Assessment, Physical Planning	NA	
Support for preparation of titles	NA	
Construction of a Pit Latrine in Katovu	NA	

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

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

Budget Output: 000090 Climate Change Adaptation

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

Wetland Restoration, Greening	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	0
	Total for Budget Output	**1,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,000	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Ensure that HIV AIDS is prevented through awareness raising	NA	

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
Prepare District and Department PBS Budget, Quarterly Reports	NA	
Pay Planning Department Staff Salaries	NA	
Prepare Reports for the Department and the District	NA	
Pay Planning Department Staff Salaries	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		31,447	0
221002 Workshops, Meetings and Seminars		9,370	0
221011 Printing, Stationery, Photocopying and Binding		3,000	0
225204 Monitoring and Supervision of capital work		8,000	0
227001 Travel inland		39,905	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,500	0
312221 Light ICT hardware - Acquisition		1,500	0
312235 Furniture and Fittings - Acquisition		7,000	0
	Total for Budget Output	**102,722**	**0**
	Wage	31,447	0
	Non-Wage	32,275	0
	GoU Dev	39,000	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

Department: 110 Planning

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

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

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

Budget Output: 000027 Programme Working Group Secretariat Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010202 Aligned Development Plans to NDP		
Carry out support supervision and Monitoring on Planning, Budgeting and Report in Departments and LLGs	NA	
Monitor and support LLGs on the DDPIV, Monitor the DDPIV Progress	NA	
Support Physical Planning, Prepation of Titles, Environmental Protection and Restoration of Wetlands	NA	
Monitor and support LLGs on the DDPIV, Monitor the DDPIV Progress	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		18,000	0
225203 Appraisal and Feasibility Studies for Capital Works		2,501	0
225204 Monitoring and Supervision of capital work		4,000	0
227001 Travel inland		38,000	0
	Total for Budget Output	**62,501**	**0**

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	25,000	0
	GoU Dev	37,501	0
	Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Prepare Quarterly Administrative Data and submit to relevant Authorities, Prepare the Plan for Statistics	NA	
Support the District to have Solar Lights for Security	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,052	0
221008 Information and Communication Technology Supplies.	3,000	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	23,500	0
312221 Light ICT hardware - Acquisition	8,000	0
Total for Budget Output	**41,052**	**0**
Wage	0	0
Non-Wage	20,052	0
GoU Dev	21,000	0
Ext Finance	0	0
Total for Department	**315,395**	**0**
Wage	31,447	0
Non-Wage	101,447	0
GoU Dev	182,501	0
Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 00 Unspecified		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
4th quarter Audit Revenue, Expenditure and Procurements	NA	
Conduct One Quarterly Internal Audit report	NA	
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Ensure that Internal Controls are adhered to	NA	

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

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

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 00 Unspecified		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Inspection and backstopping of Tourism sites and hospitality facilities owners and operators	NA	
Conduct tourism trade sensitization meetings and awareness campaigns	NA	
Profiling District Tourism sites and Hospitality Facilities, and updating the tourism business register	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,300	0
221008 Information and Communication Technology Supplies.		1,050	0
221011 Printing, Stationery, Photocopying and Binding		200	0
221012 Small Office Equipment		1,200	0
222001 Information and Communication Technology Services.		245	0
227001 Travel inland		8,800	0
	Total for Budget Output	**15,795**	**0**
	Wage	0	0
	Non-Wage	10,795	0
	GoU Dev	5,000	0
	Ext Finance	0	0

Programme: 07 Private Sector Development		
SubProgramme: 00 Unspecified		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
Collect and disseminate of market information for all products in the district	NA	
Creation of awareness on the regulations, quality and standards through monitoring and backstopping of the value addition facilities owners and operators in the District	NA	
Dissemination of information on Government programs like PDM, Emyooga , ACF etc	NA	
Training of leaders, managers and members of Cooperatives including government funded SACCOS like PDM, Emyooga in various cooperative aspects	NA	

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020603 Capacity of local service providers strengthened		
Inspection , monitoring and backstopping of cooperatives for Compliance with Applicable laws ,and report production and sharing with MDAs	NA	
PIAP Output: 07020901 Increased local consumption and production		
Collection and profiling of the Value addition facilities data (location, current production capacity among others)	NA	
Creation of awareness on the regulations, quality and standards through monitoring and backstopping of the value addition facilities owners and operators in the District	NA	
Identify goods and services to be supplied by local enterprises -promotion of BUBU policy	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		86,606	0
221002 Workshops, Meetings and Seminars		8,950	0
221008 Information and Communication Technology Supplies.		1,065	0
221011 Printing, Stationery, Photocopying and Binding		1,279	0
221012 Small Office Equipment		1,000	0
222001 Information and Communication Technology Services.		1,119	0
227001 Travel inland		23,870	0
	Total for Budget Output	**123,890**	**0**
	Wage	86,606	0
	Non-Wage	37,284	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented		
Identify and report non-tax barriers to relevant institutions.	NA	
Conduct awareness creation campaigns on SOPs for epidemics and pandemics	NA	
Conduct business assessment for licensing	NA	
Information on SMEs compiled and data base updated	NA	
Inspection of MSMEs for Compliance with Applicable laws	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,600	0
221011 Printing, Stationery, Photocopying and Binding	320	0

Department: 130 Trade, Industry and Local Development

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

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

Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		202	0
227001 Travel inland		7,400	0
	Total for Budget Output	**11,522**	**0**
	Wage	0	0
	Non-Wage	11,522	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Face masksCooperatives socieities members oriented in HIV/AIDS prevention methods acquired	NA	

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

Item		Approved Budget	Spent
224010 Protective Gear		3	0
	Total for Budget Output	**3**	**0**
	Wage	0	0
	Non-Wage	3	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

Collection and updating Information on SMEs	NA	
quarterly Collection and profiling of the Value addition facilities data (location, current production capacity among others)	NA	
Creation of awareness on the regulations, quality and standards through monitoring and backstopping of the value addition facilities owners and operators in the District	NA	
Project handover to users	NA	

Department: 130 Trade, Industry and Local Development

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,700	0
221011 Printing, Stationery, Photocopying and Binding		200	0
222001 Information and Communication Technology Services.		340	0
225204 Monitoring and Supervision of capital work		4,000	0
227001 Travel inland		1,200	0
228001 Maintenance-Buildings and Structures		36,000	0
	Total for Budget Output	**44,440**	**0**
	Wage	0	0
	Non-Wage	4,440	0
	GoU Dev	40,000	0
	Ext Finance	0	0
	Total for Department	**195,652**	**0**
	Wage	86,606	0
	Non-Wage	64,045	0
	GoU Dev	45,000	0
	Ext Finance	0	0

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

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Board of survey carried out, assets maintained

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

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Tenders and contracts procured, contracts advertised, BOQs prepared

Tenders and contracts procured, contracts advertised, BOQs prepared

Tenders and contracts procured, contracts advertised, BOQs prepared

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	0
227001 Travel inland	2,500	0

Department: 010 Administration

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

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		6,000	0
	Total for Budget Output	**12,500**	**0**
	Wage	0	0
	Non-Wage	12,500	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

records maintained, 1100 new files opened, 50 mails routed to officers

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		3,000	1,310
227001 Travel inland		6,894	2,648
228004 Maintenance-Other Fixed Assets		24,000	0
	Total for Budget Output	**33,894**	**3,958**
	Wage	0	0
	Non-Wage	9,894	3,958
	GoU Dev	24,000	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Public information disseminated, websites updated, Newsletters published, ICT equipment maintained

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	18,500	0
221012 Small Office Equipment	3,000	0
227001 Travel inland	7,966	3,990

Department: 010 Administration

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

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

Item		Approved Budget	Spent
313235 Furniture and Fittings - Improvement		3,250	0
	Total for Budget Output	**32,716**	**3,990**
	Wage	0	0
	Non-Wage	10,966	3,990
	GoU Dev	21,750	0
	Ext Finance	0	0

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

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

320 pensioners paid

PIAP Output: 14060102 Staff salaries and related costs paid

staff salaries paid, pension and gratuity paid

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	155,013
273104 Pension		2,095,302	355,333
273105 Gratuity		1,758,176	0
	Total for Budget Output	**4,477,124**	**510,345**
	Wage	623,645	155,013
	Non-Wage	3,853,478	355,333
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Govt programs monitored and supervised, projects launched and commissioned

Department: 010 Administration

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

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

Item		Approved Budget	Spent
221005 Official Ceremonies and State Functions		5,000	0
221007 Books, Periodicals & Newspapers		1,200	174
221011 Printing, Stationery, Photocopying and Binding		3,800	0
221012 Small Office Equipment		3,000	0
221017 Membership dues and Subscription fees.		6,000	0
222001 Information and Communication Technology Services.		4,200	750
223004 Guard and Security services		7,200	1,800
223005 Electricity		4,000	500
223006 Water		2,000	0
227001 Travel inland		123,066	12,740
227004 Fuel, Lubricants and Oils		70,000	14,000
228002 Maintenance-Transport Equipment		24,506	6,125
263402 Transfer to Other Government Units		0	163,163
273102 Incapacity, death benefits and funeral expenses		6,000	1,000
312121 Non-Residential Buildings - Acquisition		300,000	0
312235 Furniture and Fittings - Acquisition		55,282	0
	Total for Budget Output	**615,254**	**200,252**
	Wage	0	0
	Non-Wage	239,972	195,252
	GoU Dev	375,282	5,000
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

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

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

Department: 010 Administration

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		18,250	0
221010 Special Meals and Drinks		4,000	0
221011 Printing, Stationery, Photocopying and Binding		10,838	2,709
227001 Travel inland		8,001	2,000
227004 Fuel, Lubricants and Oils		4,000	1,000
	Total for Budget Output	**45,089**	**5,709**
	Wage	0	0
	Non-Wage	26,839	5,709
	GoU Dev	18,250	0
	Ext Finance	0	0
	Total for Department	**6,225,288**	**727,254**
	Wage	623,645	155,013
	Non-Wage	4,918,860	567,241
	GoU Dev	682,783	5,000
	Ext Finance	0	0

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

10 male circumcized

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

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

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Shs 245,000,000

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		4,000	0
221011 Printing, Stationery, Photocopying and Binding		4,000	0
227001 Travel inland		51,230	10,578
	Total for Budget Output	**59,230**	**10,578**
	Wage	0	0
	Non-Wage	59,230	10,578
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

VOTE: 883 Lwengo District Quarter 4

Department: 020 Finance

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

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

shs 245,000,000

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	46,410
221009 Welfare and Entertainment		5,000	330
221011 Printing, Stationery, Photocopying and Binding		21,000	5,500
221012 Small Office Equipment		1,500	0
221014 Bank Charges and other Bank related costs		1,000	0
221016 Systems Recurrent costs		30,000	7,500
227001 Travel inland		79,174	12,690
312221 Light ICT hardware - Acquisition		5,000	0
312231 Office Equipment - Acquisition		5,000	0
	Total for Budget Output	**370,767**	**72,430**
	Wage	223,093	46,410
	Non-Wage	137,674	26,020
	GoU Dev	10,000	0
	Ext Finance	0	0
	Total for Department	**430,097**	**83,008**
	Wage	223,093	46,410
	Non-Wage	197,004	36,598
	GoU Dev	10,000	0
	Ext Finance	0	0

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

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

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

processing and preparing lease application documents for submission to line ministries ,prepare offer advertisement for allocation of newly gazetted land , communicating the decision of the Board to relevant parties and ministries , keeping safe custody of the land board minutes and reports , organizing timely land board meetings

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

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

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 sensitization meeting

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

Item	Approved Budget	Spent
227001 Travel inland	0	0
Total for Budget Output	**0**	**0**
Wage	0	0

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

01 contracts committee meeting held

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)	1,990	497
227001 Travel inland	3,700	1,675
Total for Budget Output	**5,690**	**2,172**
Wage	0	0
Non-Wage	5,690	2,172
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

5 DSC meetings

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,950	1,419
221001 Advertising and Public Relations	2,000	500
221009 Welfare and Entertainment	4,400	600
221011 Printing, Stationery, Photocopying and Binding	3,452	300
227001 Travel inland	19,000	2,750
228004 Maintenance-Other Fixed Assets	800	200
281401 Rent	2,400	600
Total for Budget Output	**48,002**	**6,369**
Wage	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	22,751	6,369
	GoU Dev	25,252	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

6prepare agenda for meetings and circulate to participates ,6draft and circulate action memos ,ensure timely accountability for resources disbursed

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,290	2,323
221011 Printing, Stationery, Photocopying and Binding	2,200	550
227001 Travel inland	13,900	2,975
227004 Fuel, Lubricants and Oils	55,800	13,950
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	**91,190**	**19,798**
Wage	0	0
Non-Wage	71,190	17,798
GoU Dev	20,000	2,000
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

5 sittings to review internal and external audit reports ,1 field visit conducted for on sight verifications ,1 quarterly submissions of reports to line ministries and agencies ,1 quarterly reports prepared and submitted to District Chairperson ,speaker and line ministries

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,650	913
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	2,800	400

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,510	128
222001 Information and Communication Technology Services.		2,400	50
227001 Travel inland		10,750	938
	Total for Budget Output	**30,710**	**2,428**
	Wage	0	0
	Non-Wage	10,710	2,428
	GoU Dev	20,000	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

6 committee meetings, 6 council meetings

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

Item		Approved Budget	Spent
211101 General Staff Salaries		227,642	30,280
211105 Ex-Gratia for Political leaders.		234,379	53,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,000	0
221009 Welfare and Entertainment		4,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
221012 Small Office Equipment		600	0
222001 Information and Communication Technology Services.		1,600	0
224004 Beddings, Clothing, Footwear and related Services		800	0
227001 Travel inland		15,400	0
227004 Fuel, Lubricants and Oils		28,000	4,050
228002 Maintenance-Transport Equipment		10,000	0
273107 Ex-Gratia for other Retired and Serving Public Servants		57,821	14,100
	Total for Budget Output	**606,242**	**101,730**
	Wage	227,642	30,280

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	378,600	71,450
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**789,889**	**135,260**
	Wage	227,642	30,280
	Non-Wage	496,995	102,980
	GoU Dev	65,252	2,000
	Ext Finance	0	0

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

34800 farmers (2 per household) and 595 farmer organizations trained on crop, fisheries, livestock and entomology practices

50 demonstrations established in all 10 LLGs on crop, Fish, Livestock and Entomology practices

20 Farmer field schools operationalized , Build capacity of all input dealers

Improved and proven technologies and practices promoted

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,282,794	315,609
221003 Staff Training		4,460	0
224002 Veterinary supplies and services		17,970	4,580
224003 Agricultural Supplies and Services		47,955	6,520
224006 Food Supplies		8,000	0
224011 Research Expenses		21,555	5,842
225204 Monitoring and Supervision of capital work		54,688	10,327
227001 Travel inland		170,248	30,716
312219 Other Transport equipment - Acquisition		14,000	0
312299 Other Machinery and Equipment- Acquisition		8,000	0
	Total for Budget Output	**1,629,669**	**373,594**
	Wage	1,282,794	315,609
	Non-Wage	282,422	57,985
	GoU Dev	64,453	0
	Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

Department: 040 Production and Marketing

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

PIAP Output: 01010502 On-farm water for production infrastructure established

20 Farmer field schools operationalized

3 Irrigation Demo sites Maintained

3 Irrigation Demo sites Maintained

Sensitization and Training of District stake holders and farmers on Irrigated Agriculture done

20

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	70,821	27,440
225204 Monitoring and Supervision of capital work	23,607	10,000
227001 Travel inland	114,863	40,073
312139 Other Structures - Acquisition	47,214	0
Total for Budget Output	**256,505**	**77,513**
Wage	0	0
Non-Wage	20,436	0
GoU Dev	236,069	77,513
Ext Finance	0	0

Budget Output: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	183,000	31,629
221002 Workshops, Meetings and Seminars	3,215	640
221011 Printing, Stationery, Photocopying and Binding	1,240	0
225202 Environment Impact Assessment for Capital Works	1,000	0

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works		3,541	0
225204 Monitoring and Supervision of capital work		2,861	0
226002 Licenses		7,500	3,750
227001 Travel inland		1,593	150
228002 Maintenance-Transport Equipment		12,200	3,450
312139 Other Structures - Acquisition		40,000	0
	Total for Budget Output	**256,151**	**39,619**
	Wage	183,000	31,629
	Non-Wage	28,609	7,990
	GoU Dev	44,541	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

45 parishes supported in PDM Implimentation

All 45 parish chiefs Facilitated to implement PDM Activities

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

Item		Approved Budget	Spent
227001 Travel inland		99,025	23,650
	Total for Budget Output	**99,025**	**23,650**
	Wage	0	0
	Non-Wage	99,025	23,650
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,241,349**	**514,376**
	Wage	1,465,794	347,238
	Non-Wage	430,492	89,625

	GoU Dev	345,063	77,513
	Ext Finance	0	0

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320165 Primary Health care services

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

03

01

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

Item		Approved Budget	Spent
211101 General Staff Salaries		5,777,523	1,377,601
221011 Printing, Stationery, Photocopying and Binding		600	150
221012 Small Office Equipment		300	75
223001 Property Management Expenses		8,392	2,845
223005 Electricity		2,000	500
225204 Monitoring and Supervision of capital work		23,406	0
227001 Travel inland		1,351,303	42,309
227004 Fuel, Lubricants and Oils		24,000	6,000
228001 Maintenance-Buildings and Structures		145,865	0
228002 Maintenance-Transport Equipment		8,000	2,000
263308 Sector Conditional Grant (Non-Wage)		741,932	184,572
312121 Non-Residential Buildings - Acquisition		15,877	0
312233 Medical, Laboratory and Research & appliances - Acquisition		138,000	0
	Total for Budget Output	**8,237,199**	**1,616,051**
	Wage	5,777,523	1,377,601
	Non-Wage	1,216,527	203,890
	GoU Dev	323,149	0
	Ext Finance	920,000	34,561

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

Department: 050 Health

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

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

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

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

Item	Approved Budget	Spent
223001 Property Management Expenses	200	50
Total for Budget Output	**200**	**50**
Wage	0	0
Non-Wage	200	50
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**8,237,399**	**1,616,101**
Wage	5,777,523	1,377,601
Non-Wage	1,216,727	203,940
GoU Dev	323,149	0
Ext Finance	920,000	34,561

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Salary for primary school teachers paid.

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

Item		Approved Budget	Spent
211101 General Staff Salaries		9,730,391	2,131,030
	Total for Budget Output	**9,730,391**	**2,131,030**
	Wage	9,730,391	2,131,030
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

PIAP Output: 12010101 Improved access to equitable ECCE

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Cocurricular activities organized and participated in.

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

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

Budget Output: 320162 Capitation (Primary)

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

Capitation Grant disbursed to 132 primary schools.

Department: 060 Education

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

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

Maintain the Primary school in good condition

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

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

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

Capitation Grant disbursed to Secondary Schools.

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

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

Budget Output: 320159 Secondary Education Services

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

Salary for staff in Secondary schools paid.

Salary for staff in secondary schools paid.

Department: 060 Education

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		4,670,987	1,167,702
	Total for Budget Output	**4,670,987**	**1,167,702**
	Wage	4,670,987	1,167,702
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320160 Tertiary Education Services

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

Salary for staff of Lwengo Technical Institute paid.

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

Item		Approved Budget	Spent
211101 General Staff Salaries		469,798	99,046
	Total for Budget Output	**469,798**	**99,046**
	Wage	469,798	99,046
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Capitation Grant disbursed to Lwengo Technical Institute.

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)		167,921	55,974
	Total for Budget Output	**167,921**	**55,974**
	Wage	0	0

Department: 060 Education

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

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

132 UPE schools and 80 private schools inspected.

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

Item		Approved Budget	Spent
227001 Travel inland		106,712	0
	Total for Budget Output	**106,712**	**0**
	Wage	0	0
	Non-Wage	106,712	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

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

Salary for staff in DEO's office paid.Workshops,meetings organized. Welfare(Lunch)for DEO's Secretary catered for.

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

Item		Approved Budget	Spent
211101 General Staff Salaries		70,019	11,847
221002 Workshops, Meetings and Seminars		9,200	0
221009 Welfare and Entertainment		800	266
221011 Printing, Stationery, Photocopying and Binding		6,134	0
227001 Travel inland		28,700	6,233
227004 Fuel, Lubricants and Oils		703	234
	Total for Budget Output	**115,557**	**18,580**
	Wage	70,019	11,847
	Non-Wage	45,537	6,733

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

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

Works commissioned.

Projects commissioned.

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		10,000	0
228001 Maintenance-Buildings and Structures		411,817	6,127
312121 Non-Residential Buildings - Acquisition		420,000	0
312229 Other ICT Equipment - Acquisition		3,500	0
312235 Furniture and Fittings - Acquisition		10,296	0
	Total for Budget Output	**855,613**	**6,127**
	Wage	0	0
	Non-Wage	411,817	6,127
	GoU Dev	443,796	0
	Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

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

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

Item		Approved Budget	Spent
227001 Travel inland		3,000	0
	Total for Budget Output	**3,000**	**0**
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**19,283,777**	**4,533,039**
	Wage	14,941,195	3,409,626
	Non-Wage	3,898,786	1,123,414
	GoU Dev	443,796	0
	Ext Finance	0	0

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

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

All road equipment repaired,Cost estimated prepared and works monitoring

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	39,840
221011 Printing, Stationery, Photocopying and Binding		2,881	0
227001 Travel inland		461	0
228002 Maintenance-Transport Equipment		119,605	0
	Total for Budget Output	**286,527**	**39,840**
	Wage	163,580	39,840
	Non-Wage	122,947	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Supply and installation of 125m culverts

.

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

70.5km Routinely maintained

12.75km District roads Mechanically maintained.

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		1,005,225	250,595
313131 Roads and Bridges - Improvement		299,000	0
	Total for Budget Output	**1,304,225**	**250,595**
	Wage	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	1,005,225	250,595
	GoU Dev	299,000	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Environmental and social mitigation done.

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	0
Total for Budget Output	**4,000**	**0**
Wage	0	0
Non-Wage	3,000	0
GoU Dev	1,000	0
Ext Finance	0	0
Total for Department	**1,594,751**	**290,435**
Wage	163,580	39,840
Non-Wage	1,131,172	250,595
GoU Dev	300,000	0
Ext Finance	0	0

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV awareness to communities with water facilities.

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

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

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Rehabilitation of existing water systems

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	17,779
221002 Workshops, Meetings and Seminars	8,700	2,396
221003 Staff Training	4,500	1,500
221009 Welfare and Entertainment	4,500	0
221011 Printing, Stationery, Photocopying and Binding	3,500	1,150
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,500	650
225202 Environment Impact Assessment for Capital Works	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	45,176	0
227001 Travel inland	26,634	8,015

Department: 080 Water

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

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		12,000	4,000
228001 Maintenance-Buildings and Structures		5,000	0
228002 Maintenance-Transport Equipment		3,500	0
228004 Maintenance-Other Fixed Assets		4,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition		267,804	0
313135 Water Plants, pipelines and sewerage networks - Improvement		38,000	0
	Total for Budget Output	**512,214**	**35,490**
	Wage	74,400	17,779
	Non-Wage	81,834	17,711
	GoU Dev	355,980	0
	Ext Finance	0	0

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Operation and Maintenance awareness campaign

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

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

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

2 Water resilient structures constructed

Department: 080 Water

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

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	0
	Total for Budget Output	**1,000**	**0**
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**517,214**	**35,490**
	Wage	74,400	17,779
	Non-Wage	84,834	17,711
	GoU Dev	357,980	0
	Ext Finance	0	0

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000024 Compliance and Enforcement Services

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

ESMPs for Projects done

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

develop the mitigation plan

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		1,176	392
	Total for Budget Output	**1,176**	**392**
	Wage	0	0
	Non-Wage	1,176	392
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

sensitizing communities in growing centers about waste management

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	333
221011 Printing, Stationery, Photocopying and Binding		307	102
227001 Travel inland		3,000	1,000
227004 Fuel, Lubricants and Oils		500	166
	Total for Budget Output	**4,807**	**1,602**
	Wage	0	0
	Non-Wage	4,807	1,602
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

Department: 090 Natural Resources

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

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

carry out invetories on nurseries

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	6,667
Total for Budget Output	**20,000**	**6,667**
Wage	0	0
Non-Wage	20,000	6,667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140021 Ecosystems Restoration and Protection

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

q4 salaries paid

wetland restoration and monitoring

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

Item	Approved Budget	Spent
211101 General Staff Salaries	297,797	74,448
221011 Printing, Stationery, Photocopying and Binding	3,377	1,126
224003 Agricultural Supplies and Services	7,000	1,075
227001 Travel inland	42,500	14,167
Total for Budget Output	**350,673**	**90,815**
Wage	297,797	74,448
Non-Wage	52,877	16,367
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

none

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

1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported		
100% of projects inspected and certified		
PIAP Output: 06030304 Degraded wetlands restored		
Degraded Wetlands in Lwengo restored		
PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted		
Environmental Protection Promoted in Lwengo		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	667
221011 Printing, Stationery, Photocopying and Binding	1,614	100
227001 Travel inland	6,000	2,000
Total for Budget Output	**9,614**	**2,767**
Wage	0	0
Non-Wage	9,614	2,767
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Ensure compliance to Environmental Protection Regulations

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

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

Department: 090 Natural Resources

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

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

special title of kiwangala in place

plan developed and in place

1 meeting

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

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

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

assess the impact of our interventions on HIV

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	0
	Total for Budget Output	**1,000**	**0**
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**407,692**	**104,856**
	Wage	297,797	74,448

Non-Wage	109,896	30,408
GoU Dev	0	0
Ext Finance	0	0

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

Social risk impact assessments done for projects before implementation

Communities sensitized on social risks in projects implemented and sought out mitigation measures

Community based Project induced grievances redressed

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

Item	Approved Budget	Spent
227001 Travel inland	5,755	846
Total for Budget Output	**5,755**	**846**
Wage	0	0
Non-Wage	5,755	846
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

Department staff Salaries paid

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

Departmental staffs' Salaries paid

Administrative office operated, coordinated and maintained

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

Item	Approved Budget	Spent
211101 General Staff Salaries	147,419	33,127
221002 Workshops, Meetings and Seminars	2,236	0
221009 Welfare and Entertainment	684	132
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	11,273	1,568
227004 Fuel, Lubricants and Oils	4,000	1,000

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	**166,611**	**35,827**
Wage	147,419	33,127
Non-Wage	19,193	2,700
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS mainstreaming activities implemented

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

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

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

1 GBV Sensitization meetings conducted in LLGs

1 Follow up visits conducted on completion of GBV and VAC cases reported

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

Item	Approved Budget	Spent
227001 Travel inland	5,724	1,295
Total for Budget Output	**5,724**	**1,295**
Wage	0	0
Non-Wage	5,724	1,295
GoU Dev	0	0
Ext Finance	0	0

Department: 100 Community Based Services

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

Budget Output: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

CDO's trained on proper parenting of children and care givers

Care givers/parents trained on proper parenting and prevention of violence and abuse of children

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

Item		Approved Budget	Spent
227001 Travel inland		36,343	7,892
	Total for Budget Output	**36,343**	**7,892**
	Wage	0	0
	Non-Wage	36,343	7,892
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

13 CDO's capacity built on proper parenting and care taking of children

prevention and response strategies to abuse of children's rights rolled out

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

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

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

Item		Approved Budget	Spent
227001 Travel inland		84,985	0
282101 Donations		350,000	0
	Total for Budget Output	**434,985**	**0**
	Wage	0	0
	Non-Wage	434,985	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

Department: 100 Community Based Services

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

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Probation and social welfare services provided

Community based rehabilitation services provided

District level Youths, Women, Disability and Older persons Councils supported

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

Item		Approved Budget	Spent
227001 Travel inland		40,215	10,054
	Total for Budget Output	**40,215**	**10,054**
	Wage	0	0
	Non-Wage	40,215	10,054
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**691,634**	**56,414**
	Wage	147,419	33,127
	Non-Wage	544,215	23,287
	GoU Dev	0	0
	Ext Finance	0	0

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

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

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

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

Wetland restoration, Greening the District, Environmental impact Assessment, Physical Planning

Support for preparation of titles

Construction of a Pit Latrine in Katovu

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

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

Budget Output: 000090 Climate Change Adaptation

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

Wetland Restoration, Greening

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	0
	Total for Budget Output	**1,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,000	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Department: 110 Planning

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Ensure that HIV AIDS is prevented through awareness raising

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Prepare District and Department PBS Budget, Quarterly Reports

Pay Planning Department Staff Salaries

Prepare Reports for the Department and the District

Pay Planning Department Staff Salaries

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	7,540
221002 Workshops, Meetings and Seminars		9,370	2,000
221011 Printing, Stationery, Photocopying and Binding		3,000	460
225204 Monitoring and Supervision of capital work		8,000	0
227001 Travel inland		39,905	4,233
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,500	0
312221 Light ICT hardware - Acquisition		1,500	0
312235 Furniture and Fittings - Acquisition		7,000	0
	Total for Budget Output	**102,722**	**14,233**

Department: 110 Planning

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

Wage	31,447	7,540
Non-Wage	32,275	6,693
GoU Dev	39,000	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Carry out District LGMSD Assessment of LLGs, Carry out District OPM LGMSD Mock Assessment, Support and supervise LLGsand Departments in Planning and Budgeting

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	842
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	155
222001 Information and Communication Technology Services.	1,000	250
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	7,000	0
227001 Travel inland	29,000	5,000
312139 Other Structures - Acquisition	15,000	0
Total for Budget Output	**69,000**	**6,747**
Wage	0	0
Non-Wage	24,000	6,747
GoU Dev	45,000	0
Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Carry out support supervision and Monitoring on Planning, Budgeting and Report in Departments and LLGs

Monitor and support LLGs on the DDPIV, Monitor the DDPIV Progress

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

Department: 110 Planning

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

PIAP Output: 18010202 Aligned Development Plans to NDP

Monitor and support LLGs on the DDPIV, Monitor the DDPIV Progress

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	2,501	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	38,000	6,500
Total for Budget Output	**62,501**	**8,000**
Wage	0	0
Non-Wage	25,000	8,000
GoU Dev	37,501	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

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

Support the District to have Solar Lights for Security

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,052	195
221008 Information and Communication Technology Supplies.	3,000	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	23,500	2,238
312221 Light ICT hardware - Acquisition	8,000	0
Total for Budget Output	**41,052**	**2,933**
Wage	0	0
Non-Wage	20,052	2,933
GoU Dev	21,000	0
Ext Finance	0	0

Total for Department	**315,395**	**31,913**
Wage	31,447	7,540
Non-Wage	101,447	24,373
GoU Dev	182,501	0
Ext Finance	0	0

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

4th quarter Audit Revenue, Expenditure and Procurements

Conduct One Quarterly Internal Audit report

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

Ensure that Internal Controls are adhered to

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	53,256	12,331
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	551	0
221017 Membership dues and Subscription fees.	3,000	0
227001 Travel inland	16,773	4,065
227004 Fuel, Lubricants and Oils	17,000	3,250
263402 Transfer to Other Government Units	28,000	5,250
Total for Budget Output	**123,081**	**24,896**
Wage	53,256	12,331
Non-Wage	69,825	12,565
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**123,081**	**24,896**
Wage	53,256	12,331
Non-Wage	69,825	12,565
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

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

Conduct tourism trade sensitization meetings and awareness campaigns

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,300	0
221008 Information and Communication Technology Supplies.	1,050	0
221011 Printing, Stationery, Photocopying and Binding	200	50
221012 Small Office Equipment	1,200	0
222001 Information and Communication Technology Services.	245	60
227001 Travel inland	8,800	1,337
Total for Budget Output	**15,795**	**1,447**
Wage	0	0
Non-Wage	10,795	1,447
GoU Dev	5,000	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

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

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

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

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020603 Capacity of local service providers strengthened		
Training of leaders, managers and members of Cooperatives including government funded SACCOS like PDM, Emyooga in various cooperative aspects		
Inspection , monitoring and backstopping of cooperatives for Compliance with Applicable laws ,and report production and sharing with MDAs		
PIAP Output: 07020901 Increased local consumption and production		
Collection and profiling of the Value addition facilities data (location, current production capacity among others)		
Creation of awareness on the regulations, quality and standards through monitoring and backstopping of the value addition facilities owners and operators in the District		
Identify goods and services to be supplied by local enterprises -promotion of BUBU policy		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	86,606	21,332
221002 Workshops, Meetings and Seminars	8,950	2,086
221008 Information and Communication Technology Supplies.	1,065	0
221011 Printing, Stationery, Photocopying and Binding	1,279	313
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,119	258
227001 Travel inland	23,870	5,072
Total for Budget Output	**123,890**	**29,060**
Wage	86,606	21,332
Non-Wage	37,284	7,728
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Identify and report non-tax barriers to relevant institutions.

Conduct awareness creation campaigns on SOPs for epidemics and pandemics

Conduct business assessment for licensing

Information on SMEs compiled and data base updated

Department: 130 Trade, Industry and Local Development

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

PIAP Output: 07021703 Trade facilitation measures implemented

Inspection of MSMEs for Compliance with Applicable laws

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,600	900
221011 Printing, Stationery, Photocopying and Binding		320	80
222001 Information and Communication Technology Services.		202	50
227001 Travel inland		7,400	1,815
	Total for Budget Output	**11,522**	**2,845**
	Wage	0	0
	Non-Wage	11,522	2,845
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Face masksCooperatives socieities members oriented in HIV/AIDS prevention methods acquired

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

Item		Approved Budget	Spent
224010 Protective Gear		3	0
	Total for Budget Output	**3**	**0**
	Wage	0	0
	Non-Wage	3	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 000073 Marketing and value addition

Department: 130 Trade, Industry and Local Development

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

PIAP Output: 07020901 Increased local consumption and production

Collection and updating Information on SMEs

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

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

Project handover to users

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,700	0
221011 Printing, Stationery, Photocopying and Binding	200	50
222001 Information and Communication Technology Services.	340	50
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	1,200	294
228001 Maintenance-Buildings and Structures	36,000	0
Total for Budget Output	**44,440**	**394**
Wage	0	0
Non-Wage	4,440	394
GoU Dev	40,000	0
Ext Finance	0	0
Total for Department	**195,652**	**33,746**
Wage	86,606	21,332
Non-Wage	64,045	12,414
GoU Dev	45,000	0
Ext Finance	0	0

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	board of survey conducted	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	4	

Budget Output: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	200 mails received and	

Budget Output: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of media engagements conducted per vote	Number	8 Radio talk shows	

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

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	95% staff access payroll by	

Budget Output: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	pension and gratuity paid	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	20 monitoring reports in	

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of approved LG staff positions filled.	Number	100 staff recruited	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Safe male circumcisions conducted	Number	40	

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	shs 980,000,000	

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in own source revenue	Percentage	10%	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

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

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of planning and budgeting documents produced	Number	3	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	20000	

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	award tenders for works	

Budget Output: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	80	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring exercises conducted on service	Number	23	

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No.of random targeted inspections conducted.	Number	20	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG Elected Leaders inducted	Number	27	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	2025-2026	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of micro-irrigation systems established	Number	50	

Budget Output: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of value chain actors trained in Harvest, post-	Number	2025-2026	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	5,000 PDM Beneficiaries	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Parishes with atleast 2 functional Community Health	Percentage	100%	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	60	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ECCE centers established in underserved	Number	1115	

Budget Output: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of training facilities constructed and equipped	Number	1	

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	60	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of public primary schools inspected at least once	Number	132	

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of training facilities constructed and equipped	Number	10	

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Districts Inspector of Schools and Associate	Number	10	

Budget Output: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools (primary) with updated/developed	Number	132	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Curriculum for instructor training reviewed and revised	Number	45	

Budget Output: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Human Capital and Institutional Capacity for electric	List	2025	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	212	

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of public primary schools inspected at least once	Number	132	

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	12	

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG level SNE officers trained in special needs	Number	132	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of agencies using CEMS	Number	1	

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of District gravel roads rehabilitated (MoWT)	Number	5km	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	12000	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	4HIV awareness guideline	

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate resilient point water facilities constructed in	Number	3	

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of point water facilities in rural areas rehabilitated.	Number	6 point sources planned for	

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of public institutions with water supply facilities	Number	10 additional sources to	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	2	

Budget Output: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of gazetted and licensed waste management areas	Number	3	

Budget Output: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities/entities using green efficient	Number	10	

Budget Output: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	100ha	

Budget Output: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of degraded forests restored	Number	20	

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of degraded landscapes restored	Number	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of wetlands under management plans	Number	50ha	

PIAP Output : 06030302 Wetland alternative livelihood options promoted and supported

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of households supported with alternative	Number	100	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 140038 Environmental Safeguards

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of wetlands restored	Number	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of mechanisms, frameworks and partnerships	Number	2	

Budget Output: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	2024	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Town Council PDPs developed		1	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of scial risk management reports done	Number	5	

Budget Output: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of community duty bearers (Civil servants,	Number	600	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of stakeholders at national and local government	Number	13	

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	50%	

Budget Output: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of GBV cases reported	Number	85	

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services stregthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	9	

Budget Output: 000036 Strategies and Project Development

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of D/CDOs trained on effective parenting of	Number	30	

Budget Output: 010008 Capacity Strengthening

PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of people who believe that a child needs to be	Percentage	40%	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of family support groups estbalished	Number	30	

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of youth in livelihood and empowerment	Number	200	

Department: 110 Planning

Service Area: 10 Planning and Statistics

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

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	2	

Budget Output: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	2	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	65	

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Finance Committee meetings organized	Number	4	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	4	

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of LGs plans aligned to NDP	Number	1	

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number	7	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	4	

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of Capacity assesments Conducted	Number	8	

Budget Output: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	4	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	60	

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	60%	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237484 Lwengo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 17 Regional Balanced Development					
SubProgramme: 00 Unspecified					
Budget Output: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Information Technology)		District Discretionary Equalisation Development Grant		18,250	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lwengo HC IV	Lwengo	Programme Conditional Grant - Non Wage Recurrent		36,781	0
St Francis Mbirizi HC	Mbirizi	Programme Conditional Grant - Non Wage Recurrent		7,285	0
Lwengo HC IV	Lwengo	Programme Conditional Grant - Non Wage Recurrent		96,905	0
St Francis Mbirizi HC	Mbirizi	Programme Conditional Grant - Non Wage Recurrent		13,663	0
Kyetume HC III	Kyetume	Programme Conditional Grant - Non Wage Recurrent		19,381	0
Kyetume HC III	Kyetume	Programme Conditional Grant - Non Wage Recurrent		12,262	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Retention for works FY2024/25	Programme Conditional Grant - Development		15,877	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGUSA P.S.	Kigusa PS	Programme Conditional Grant - Non Wage Recurrent		5,170	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237484 Lwengo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKIYAGA	Nakiyaga PS	Programme Conditional Grant - Non Wage Recurrent		8,170	0
KYETUME P.S.	Kyetume PS	Programme Conditional Grant - Non Wage Recurrent		17,350	0
NAMISUNGA MADALASAT	Namisunga Madar PS	Programme Conditional Grant - Non Wage Recurrent		10,070	0
KASSERUTWE P.S.	Kasserutwe PS	Programme Conditional Grant - Non Wage Recurrent		16,390	0
MUSUBIRO R.C. P.S.	Musuubiro RC PS	Programme Conditional Grant - Non Wage Recurrent		9,710	0
MISENYI P.S.	Misenyi PS	Programme Conditional Grant - Non Wage Recurrent		12,830	0
NKUNYU P.S.	Nkunyu P.S	Programme Conditional Grant - Non Wage Recurrent		12,190	0
BUGONZI C/U LWENGO	Bugonzi PS	Programme Conditional Grant - Non Wage Recurrent		7,370	0
Building Tomorrow Mayira	Mayira BT PS	Programme Conditional Grant - Non Wage Recurrent		6,890	0
NAKYENYI P.S.	Nakyenyi PS	Programme Conditional Grant - Non Wage Recurrent		15,270	0
KALISIZO P.S.	Kalisizo PS	Programme Conditional Grant - Non Wage Recurrent		10,910	0
BALIMANYANKYA P.S.	Balimanyankya PS	Programme Conditional Grant - Non Wage Recurrent		4,870	0
KYANJOVU P.S.	Kyanjovu PS	Programme Conditional Grant - Non Wage Recurrent		17,230	0
LUTI JUNIOR BAPTIST P.S.	Luti Junior Baptist PS	Programme Conditional Grant - Non Wage Recurrent		13,090	0
MUSUUBIRO COU P.S.	Musuubiro C/U PS	Programme Conditional Grant - Non Wage Recurrent		14,630	0
ST. JOSEPH NAMISUNGA P.S	Namisunga RC PS	Programme Conditional Grant - Non Wage Recurrent		9,790	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237484 Lwengo Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NDAGWE S.S	Ndagwe S.S	Programme Conditional Grant - Non Wage Recurrent		188,960	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	St Kizito Lwengo PS	Programme Conditional Grant - Development		90,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision	Katovu,Malongo,Ndagwe and Lwengo	Programme Conditional Grant - Development		34,322	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Electrical and Plumbing Services	Kyawagonya, Kyampengere	District Discretionary Equalisation Development Grant		5,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Lwengo	Lwengo	Programme Conditional Grant - Development		25,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237484 Lwengo Subcounty					
Department: 130 Trade, Industry and Local Development					
Service Area: 20 Value Chain Services					
Programme: 07 Private Sector Development					
SubProgramme: 00 Unspecified					
Budget Output: 000073 Marketing and value addition					
Item: 225204 Monitoring and Supervision of capital work					
supervision of the fencing of Kyawagonya Market	Kyawagonya Market	District Discretionary Equalisation Development Grant		4,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	kyawagonya market	District Discretionary Equalisation Development Grant		36,000	0
LCIII: 237485 Kisekka Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyamaganda HC	Kyamaganda HC III	Programme Conditional Grant - Non Wage Recurrent		5,830	0
Kinoni HC III	Kinoni	Programme Conditional Grant - Non Wage Recurrent		19,381	0
Kinoni HC III	Kinoni	Programme Conditional Grant - Non Wage Recurrent		21,475	0
Kiwangala HC IV	Kiwangala	Programme Conditional Grant - Non Wage Recurrent		96,905	0
Kiwangala HC IV	Kiwangala	Programme Conditional Grant - Non Wage Recurrent		37,917	0
Nakateete HC II	Nakateete	Programme Conditional Grant - Non Wage Recurrent		9,690	0
Kikenene HC II	Kikenene	Programme Conditional Grant - Non Wage Recurrent		9,690	0
Kyamaganda HC	Kyamaganda	Programme Conditional Grant - Non Wage Recurrent		7,285	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237485 Kisekka Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGEREKO MIXED P.S	Ngereko PS	Programme Conditional Grant - Non Wage Recurrent		7,150	0
KYANUKUZI P.S.	Kyanukuzi PS	Programme Conditional Grant - Non Wage Recurrent		11,850	0
BUSUBI COPE CENTRE	Busubi COPE Centre	Programme Conditional Grant - Non Wage Recurrent		10,010	0
BUKUMBULA P.S	Bukumbula PS	Programme Conditional Grant - Non Wage Recurrent		10,990	0
NAKAWANGA P.S.	Nakawanga PS	Programme Conditional Grant - Non Wage Recurrent		7,490	0
NAMUGONGO P.S.	Namugongo PS	Programme Conditional Grant - Non Wage Recurrent		5,510	0
ST. KIZITO KISEKKA P.S	St.Kizito Kisekka PS	Programme Conditional Grant - Non Wage Recurrent		7,750	0
KYASSONKO P.S.	Kyassonko PS	Programme Conditional Grant - Non Wage Recurrent		7,470	0
Kiwangala Primary School	Kiwangala PS	Programme Conditional Grant - Non Wage Recurrent		10,310	0
Hope Bulemere	Hope Bulemerere PS	Programme Conditional Grant - Non Wage Recurrent		6,150	0
NAMULANDA P.S	Namulanda PS	Programme Conditional Grant - Non Wage Recurrent		7,390	0
Building Tomorrow Lukindu	Lukindu BT	Programme Conditional Grant - Non Wage Recurrent		10,590	0
ST. FRANCIS KYEMBAZZI P.S	Kyembazzi PS	Programme Conditional Grant - Non Wage Recurrent		6,970	0
NAKATEETE BAPTIST SCHOOL	GS Nakateete PS	Programme Conditional Grant - Non Wage Recurrent		8,390	0
SSEKE P.S.	Sseke PS	Programme Conditional Grant - Non Wage Recurrent		14,830	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237485 Kisekka Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST CLEMENT S.S NKONI	St.Clement S.S.Nkoni	Programme Conditional Grant - Non Wage Recurrent		110,100	0
ST PAUL KYANUKUZI SS	Kyanukuzi S.S	Programme Conditional Grant - Non Wage Recurrent		215,880	0
NAKATEETE S.S	Nakateete S.S	Programme Conditional Grant - Non Wage Recurrent		307,360	0
SSEKE S.S	Sseke S.S	Programme Conditional Grant - Non Wage Recurrent		373,140	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Namugongo PS	Programme Conditional Grant - Development		25,000	0
Non Residential Buildings - Schools	Kyamaganda Mixed PS	Programme Conditional Grant - Development		25,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
Transitional sanitation health activities	Kankamba	Programme Conditional Grant - Development		29,630	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237486 Malongo Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others	Kalagala	Programme Conditional Grant - Development		14,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital project	Lwengenyi	Programme Conditional Grant - Development		12,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lwengenyi HC III	Lwegenyi	Programme Conditional Grant - Non Wage Recurrent		4,338	0
Lwengenyi HC III	Lwengenyi	Programme Conditional Grant - Non Wage Recurrent		19,381	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Lwengenyi	Programme Conditional Grant - Development		138,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyampalagata Primary School	Kyampalakata PS	Programme Conditional Grant - Non Wage Recurrent		12,770	0
St. Micheal Kikoba P.S	Kikoba PS	Programme Conditional Grant - Non Wage Recurrent		9,170	0
Gyenda Town P.S.	Gyenda Town PS	Programme Conditional Grant - Non Wage Recurrent		18,130	0
Kolanolya P.S	Kolanolya PS	Programme Conditional Grant - Non Wage Recurrent		9,210	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237486 Malongo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JOSEPH LWENSAMBYA	Lwensambya PS	Programme Conditional Grant - Non Wage Recurrent		11,050	0
KIGYEYA P.S.	Kigyeya PS	Programme Conditional Grant - Non Wage Recurrent		9,270	0
Malongo Baptist P.S.	Malongo Baptist PS	Programme Conditional Grant - Non Wage Recurrent		7,710	0
Lwemiyaga P.S	Lwemiyaga PS	Programme Conditional Grant - Non Wage Recurrent		7,110	0
Nampogelwa P.S	Nampongerwa PS	Programme Conditional Grant - Non Wage Recurrent		13,230	0
Kakolongo P.S.	Kakolongo PS	Programme Conditional Grant - Non Wage Recurrent		10,090	0
Katovu P.S.	Katovu PS	Programme Conditional Grant - Non Wage Recurrent		13,350	0
Kabusirabo P.S.	Kabusirabo PS	Programme Conditional Grant - Non Wage Recurrent		5,750	0
LWEBIDALI C.O.U	Lwebidaali C/U	Programme Conditional Grant - Non Wage Recurrent		7,970	0
St. Dennis Lugologolo P.S.	Lugologolo St.Denis PS	Programme Conditional Grant - Non Wage Recurrent		6,930	0
Kamazzi St. Charles	Kamazzi St.Charles PS	Programme Conditional Grant - Non Wage Recurrent		8,150	0
Lwamaya P.S.	Lwamaya PS	Programme Conditional Grant - Non Wage Recurrent		14,750	0
KIBUBBU P.S	Kibubbu PS	Programme Conditional Grant - Non Wage Recurrent		18,970	0
LWEBIDAALI MOSLEM. P/S	Lwebidaali Muslim PS	Programme Conditional Grant - Non Wage Recurrent		13,610	0
KALAGALA COPE P.S	Kalagala COPE P.S	Programme Conditional Grant - Non Wage Recurrent		5,910	0
ST. NAKATEETE ATANANS P.S	Nakateete St.Atanans PS	Programme Conditional Grant - Non Wage Recurrent		10,610	0
Gavu P.S	Gavu PS	Programme Conditional Grant - Non Wage Recurrent		12,330	0
Lwekishugi P.S.	Lwekishugi PS	Programme Conditional Grant - Non Wage Recurrent		7,310	0
St. Kizito Malongo P.S.	St.Kizito Malongo PS	Programme Conditional Grant - Non Wage Recurrent		7,390	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237486 Malongo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGEYE COPE CENTRE	Kigeye COPE Centre	Programme Conditional Grant - Non Wage Recurrent		6,970	0
ST. JUDE KIWUMULO P/S	St Jude Kiwummulo PS	Programme Conditional Grant - Non Wage Recurrent		6,310	0
Lwentale P.S.	Lwentale PS	Programme Conditional Grant - Non Wage Recurrent		14,970	0
Kensenene P/S	Kensenene PS	Programme Conditional Grant - Non Wage Recurrent		12,410	0
LWENDEZI P.S	Lwendezi PS	Programme Conditional Grant - Non Wage Recurrent		6,290	0
Nantungo P.S.	Nantungo PS	Programme Conditional Grant - Non Wage Recurrent		10,450	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	St Denis Lugologolo PS	Programme Conditional Grant - Development		25,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Lwengo		Programme Conditional Grant - Development		1,000	0
Budget Output: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Lwengo	Katovu,Malongo,Ndagwe and Lwengo	Programme Conditional Grant - Development		222,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237486 Malongo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140021 Ecosystems Restoration and Protection					
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Lwengo		Programme Conditional Grant - Development		1,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 000089 Climate Change Mitigation					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Malongo Subcounty Headquarters Pitlatrine	District Discretionary Equalisation Development Grant		30,000	0
LCIII: 237487 Kyazanga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kakoma HC II	Kakoma	Programme Conditional Grant - Non Wage Recurrent		19,381	0
Kakoma HC II	Kakoma	Programme Conditional Grant - Non Wage Recurrent		3,632	0
Kalegero HCII	Kalegero	Programme Conditional Grant - Non Wage Recurrent		9,690	0
KitooroLuyembe HC	Kitooro	Programme Conditional Grant - Non Wage Recurrent		3,643	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237487 Kyazanga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ngugo P.S.	Ngugo PS	Programme Conditional Grant - Non Wage Recurrent		16,570	0
Luyembe P.S.	Luyembe PS	Programme Conditional Grant - Non Wage Recurrent		9,330	0
Bijaaba S.D.A P.S.	Bijaaba SDA PS	Programme Conditional Grant - Non Wage Recurrent		5,450	0
Bijaaba Islamic	Bijaaba Islamic PS	Programme Conditional Grant - Non Wage Recurrent		10,490	0
Katuuro P.S.	Katuulo PS	Programme Conditional Grant - Non Wage Recurrent		17,510	0
Building Tomorrow Kibimba	BT Kibimba PS	Programme Conditional Grant - Non Wage Recurrent		18,210	0
BIJAABA A COPE CENTRE	Bijaaba A COPE Centre	Programme Conditional Grant - Non Wage Recurrent		9,570	0
Kabaseegu P.S.	Kabaseegu PS	Programme Conditional Grant - Non Wage Recurrent		11,970	0
Busumbi P.S.	Busumbi PS	Programme Conditional Grant - Non Wage Recurrent		9,550	0
Lyangoma P.S.	Lyangoma PS	Programme Conditional Grant - Non Wage Recurrent		9,730	0
Kyakanyenya Primary School	Kyakanyenya PS	Programme Conditional Grant - Non Wage Recurrent		6,310	0
ST. JOHN BAPTIST KALYAMENVU P.S	Kalyamenvu PS	Programme Conditional Grant - Non Wage Recurrent		12,290	0
Kanoni P.S.	Kanoni PS	Programme Conditional Grant - Non Wage Recurrent		9,910	0
LUBAALE P.S	Lubaale PS	Programme Conditional Grant - Non Wage Recurrent		11,910	0
BIJAABA B COPE PRIMARY SCHOOL	Bijaaba B COPE PS	Programme Conditional Grant - Non Wage Recurrent		7,150	0
Kagoogwa P.S.	Kagoogwa PS	Programme Conditional Grant - Non Wage Recurrent		13,010	0
Nkundwa P.S	Nkundwa PS	Programme Conditional Grant - Non Wage Recurrent		6,450	0
Birunuma P.S.	Birunuma PS	Programme Conditional Grant - Non Wage Recurrent		12,330	0
Nkokonjeru Pentecostal	Nkokonjeru Pent.PS	Programme Conditional Grant - Non Wage Recurrent		7,810	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237487 Kyazanga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busiibo P.S.	Busibo PS	Programme Conditional Grant - Non Wage Recurrent		13,270	0
Kisaana Bataka P.S	Kisaana Bataka PS	Programme Conditional Grant - Non Wage Recurrent		13,590	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Lwengo District	Kitooro-Katuuro road	District Discretionary Equalisation Development Grant		399,000	0
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Kitooro-Katuuro	District Discretionary Equalisation Development Grant		2,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Lwengo	Nakalago	Programme Conditional Grant - Development		38,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237488 Kkingo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nkoni HC	Nkoni	Programme Conditional Grant - Non Wage Recurrent		7,285	0
Nkoni HC	Nkoni	Programme Conditional Grant - Non Wage Recurrent		8,732	0
Kagganda HC II	Kagganda	Programme Conditional Grant - Non Wage Recurrent		9,690	0
Kasana HC II	Kasana	Programme Conditional Grant - Non Wage Recurrent		9,690	0
Kisansala HC II	Kisansala	Programme Conditional Grant - Non Wage Recurrent		9,690	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. CLARE NKONI MIXED P.S.	St Clare Nkoni	Programme Conditional Grant - Non Wage Recurrent		15,490	0
KASAANA -BUKOTO P.S	Kasaana Bukoto PS	Programme Conditional Grant - Non Wage Recurrent		8,730	0
KABULASSOKE P.S.	Kabulassoke PS	Programme Conditional Grant - Non Wage Recurrent		7,110	0
KAGGANDA MIXED P.S.	Kagganda Mixed P.S	Programme Conditional Grant - Non Wage Recurrent		6,650	0
KABWAMI COU	Kabwami C/U PS	Programme Conditional Grant - Non Wage Recurrent		8,990	0
MITIMIKALU P.S	Mitimikalu PS	Programme Conditional Grant - Non Wage Recurrent		6,230	0
Kabwami Primary School	Kabwami RC PS	Programme Conditional Grant - Non Wage Recurrent		8,270	0
KASAANA SDA	Kasaana SDA	Programme Conditional Grant - Non Wage Recurrent		6,750	0
ST. HERMAN NKONI P.S	St.Herman Nkoni PS	Programme Conditional Grant - Non Wage Recurrent		22,290	0
NZIZI P.S.	Nzizi PS	Programme Conditional Grant - Non Wage Recurrent		5,830	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237488 Kkingo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKONGE P.S	Kikonge PS	Programme Conditional Grant - Non Wage Recurrent		10,550	0
KYOKO P.S.	Kyoko PS	Programme Conditional Grant - Non Wage Recurrent		4,370	0
KAGGANDA COU P.S	Kagganda C/U PS	Programme Conditional Grant - Non Wage Recurrent		12,330	0
BIGANDO P.S.	Bigando PS	Programme Conditional Grant - Non Wage Recurrent		7,970	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	St Clare Nkoni PS	Programme Conditional Grant - Development		90,000	0
Non Residential Buildings - Schools	Mitimikalu PS	Programme Conditional Grant - Development		25,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Lwengo District	Swamp raising Kawuku-Kabulasoke	District Discretionary Equalisation Development Grant		140,000	0
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	KawuuKu-Kabulasoke swamp	District Discretionary Equalisation Development Grant		2,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237489 Kyazanga Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	nakatete	Transitional Conditional Grant - Development		300,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010059 Post-harvest handling, storage and processing					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Stakeholder Engagement	TC	Programme Conditional Grant - Development		3,541	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Town council	Programme Conditional Grant - Development		40,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring capital projects	Kyazanga	Programme Conditional Grant - Development		9,446	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	MAT WARD Kyazanga HC IV	Programme Conditional Grant - Development		108,632	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237489 Kyazanga Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. MARY S KITOORO P.S	St.Mary's Kitooro PS	Programme Conditional Grant - Non Wage Recurrent		18,510	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAIKOLONGO SEED SECONDARY SCHOOL	Kaikolongo Seed	Programme Conditional Grant - Non Wage Recurrent		105,720	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Kyazanga TC		District Unconditional Grant Non-Wage		7,000	0
LCIII: 237490 Lwengo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000011 Communication and Public Relations					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	NYENJE	District Discretionary Equalisation Development Grant		10,000	0
ICT - Printers	nyenje	District Discretionary Equalisation Development Grant		13,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237490 Lwengo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000011 Communication and Public Relations					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	nyenje	District Discretionary Equalisation Development Grant		8,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Camera	nyenje	District Discretionary Equalisation Development Grant		3,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	nyenje	District Discretionary Equalisation Development Grant		3,250	0
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	churchward	District Unconditional Grant Non-Wage		40,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000004 Finance and Accounting					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Finance Dept	Locally Raised Revenues		5,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Finance Dept	Locally Raised Revenues		5,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237490 Lwengo Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	District HQTrs	Programme Conditional Grant - Non Wage Recurrent		44,000	0
Item: 224006 Food Supplies					
Foodstuff - Animal Feeds	Fish Farmers	Programme Conditional Grant - Development		8,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	Lwengo HQ	Programme Conditional Grant - Non Wage Recurrent		12,891	0
Item: 227001 Travel inland					
Travel Inland - Expenses	LLGs	Programme Conditional Grant - Non Wage Recurrent		12,016	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	30 Harvesting Gear and Smokers	Programme Conditional Grant - Development		8,000	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	All Farmers in 10 LLGs	Programme Conditional Grant - Development		70,821	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Beneficiary farmers under microscale of Irrigation Program and extension support services given to farmers	Done to all Beneficiaries	Programme Conditional Grant - Development		23,607	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Lead FFS Farms	Locally Raised Revenues		188,855	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237490 Lwengo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Lwengo	External Financing Aids Health Care Foundation (AHF)		600,000	0
Travel Inland - Expenses	Lwengo	External Financing Aids Health Care Foundation (AHF)		2,400,000	0
Travel Inland - Expenses	Lwengo	External Financing Aids Health Care Foundation (AHF)		2,400,000	0
Travel Inland - Expenses	Lwengo	External Financing Aids Health Care Foundation (AHF)		120,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mbirizi muslim HC III	Mbirizi	Programme Conditional Grant - Non Wage Recurrent		7,285	0
Mbirizi muslim HC III	Mbirizi	Programme Conditional Grant - Non Wage Recurrent		12,481	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. BANARBA KABALUNGI P.S	Kabalungi PS	Programme Conditional Grant - Non Wage Recurrent		10,030	0
ST. KIZITO LWENGO P.S	St.Kizito Lwengo PS	Programme Conditional Grant - Non Wage Recurrent		7,870	0
KASEESE P.S	Kaseese PS	Programme Conditional Grant - Non Wage Recurrent		6,730	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237490 Lwengo Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Supervision and monitoring SFG Projects	All SFG Projects	Programme Conditional Grant - Development		10,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools		Programme Conditional Grant - Development		25,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	DIS's Office	Programme Conditional Grant - Development		3,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Selected schools	Programme Conditional Grant - Development		10,296	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
Lwengo District water office staff	Lwengo	Programme Conditional Grant - Development		7,638	0
Water contract Staff payments		Programme Conditional Grant - Development		18,762	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Retention payment to previous year projects		Programme Conditional Grant - Development		20,804	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 000089 Climate Change Mitigation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	District DDEG Projects	District Discretionary Equalisation Development Grant		4,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237490 Lwengo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Expenses	District-Surveying and Titling	District Discretionary Equalisation Development Grant		5,000	0
Budget Output: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Field	District Discretionary Equalisation Development Grant		1,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring DDEG Projects	District DDEG Projects	District Discretionary Equalisation Development Grant		8,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	District Discretionary Equalisation Development Grant		60,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - ICT Equipment	Nyenje Lwengo District	District Discretionary Equalisation Development Grant		2,500	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	Nyenje Audit Printer	District Discretionary Equalisation Development Grant		1,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Nyenje District Headquarters	District Discretionary Equalisation Development Grant		7,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237490 Lwengo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	LLGs	District Discretionary Equalisation Development Grant		3,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	District	District Discretionary Equalisation Development Grant		6,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of DDEG Projects	District	District Discretionary Equalisation Development Grant		7,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	District Discretionary Equalisation Development Grant		48,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	District Solar Security-Street Lights	District Discretionary Equalisation Development Grant		15,000	0
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	District	District Discretionary Equalisation Development Grant		24,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District and field	District Discretionary Equalisation Development Grant		2,501	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Projects	District	District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	District	District Discretionary Equalisation Development Grant		69,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237490 Lwengo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 560019 Data Management and Dissemination					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Nyenje-District Hdqtrs	District Discretionary Equalisation Development Grant		3,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District	District Discretionary Equalisation Development Grant		500	0
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	District	District Discretionary Equalisation Development Grant		28,500	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Nyenje CAOs Office and Planning	District Discretionary Equalisation Development Grant		8,000	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Lwengo TC		District Unconditional Grant Non-Wage		7,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 00 Unspecified					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (SMEs)	Hospitality facilities owners and operators	District Discretionary Equalisation Development Grant		3,200	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237490 Lwengo Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 00 Unspecified					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Others	Inspection of hospitality facilities	District Discretionary Equalisation Development Grant		6,800	0
LCIII: 237491 Ndagwe Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010036 Water for production management systems					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Four (04) Demo sites	Programme Conditional Grant - Development		47,214	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring capital project	Naanywa	Programme Conditional Grant - Development		1,960	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Naanywa	Programme Conditional Grant - Development		37,233	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Makondo HC III	Makondo HC III	Programme Conditional Grant - Non Wage Recurrent		3,632	0
Makondo HC III	Makondo	Programme Conditional Grant - Non Wage Recurrent		7,285	0
Naanywa HC III	Naanywa	Programme Conditional Grant - Non Wage Recurrent		19,381	0
Naanywa HC III	Naanywa	Programme Conditional Grant - Non Wage Recurrent		10,751	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237491 Ndagwe Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNJAKO P.S.	Bunjako PS	Programme Conditional Grant - Non Wage Recurrent		11,890	0
JJAGA P.S.	Jjaga	Programme Conditional Grant - Non Wage Recurrent		8,390	0
MAKONDO P.S.	Makondo PS	Programme Conditional Grant - Non Wage Recurrent		14,750	0
KYATEREKERA P.S.	Kyaterekera PS	Programme Conditional Grant - Non Wage Recurrent		11,070	0
KANYOGOOGA P.S	Kannyogoga PS	Programme Conditional Grant - Non Wage Recurrent		12,530	0
KYEYAGALIRE P.S.	Kyeyagalire PS	Programme Conditional Grant - Non Wage Recurrent		9,670	0
NAMABALE P.S.	Namabaale PS	Programme Conditional Grant - Non Wage Recurrent		16,150	0
KITAMBUZA P.S.	Kitambuza PS	Programme Conditional Grant - Non Wage Recurrent		12,910	0
KYAKWEREBERA P.S.	Kyakwerebera PS	Programme Conditional Grant - Non Wage Recurrent		11,550	0
KASOZI COU P.S.	Kasozi PS	Programme Conditional Grant - Non Wage Recurrent		13,210	0
KIJAJASI P.S.	Kijajjasi PS	Programme Conditional Grant - Non Wage Recurrent		6,070	0
KIBINGEKITO P.S.	Kibingekito PS	Programme Conditional Grant - Non Wage Recurrent		10,690	0
NDAGWE P.S.	Ndagwe Muslim PS	Programme Conditional Grant - Non Wage Recurrent		9,910	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kitambuza PS	Programme Conditional Grant - Development		90,000	0
Non Residential Buildings - Schools	Makondo PS	Programme Conditional Grant - Development		25,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273603 Katovu Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010059 Post-harvest handling, storage and processing					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Katovu T/C and Kyazanga TC	Programme Conditional Grant - Development		1,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Katovu HC III	Katovu	Programme Conditional Grant - Non Wage Recurrent		19,381	0
Katovu HC III	Katovu	Programme Conditional Grant - Non Wage Recurrent		14,841	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Katovu TC		District Unconditional Grant Non-Wage		7,000	0
LCIII: 273604 Kinoni Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Lwengo District	Kyogya-Kibaale-Kinoni	District Discretionary Equalisation Development Grant		59,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273604 Kinoni Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Kinoni TC		District Unconditional Grant Non-Wage		7,000	0
LCIII: S1873 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyazanga HC IV	Kyazanga HC IV	Programme Conditional Grant - Non Wage Recurrent		96,905	0
Munathamat HC	Munathamat	Programme Conditional Grant - Non Wage Recurrent		3,643	0
Kyazanga HC IV	Kyazanga	Programme Conditional Grant - Non Wage Recurrent		46,742	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BISHOP SENYONJO	Bishop Ssenyonjo PS	Programme Conditional Grant - Non Wage Recurrent		13,810	0
Kengwe P.S.	Kengwe PS	Programme Conditional Grant - Non Wage Recurrent		16,830	0
NAKATEETE P.S.	Nakateete P.S	Programme Conditional Grant - Non Wage Recurrent		25,630	0
Lyakibirizi P.S.	Lyakibirizi PS	Programme Conditional Grant - Non Wage Recurrent		13,930	0
KYAMAGANDA MIXED P.S.	Kyamaganda Mixed P.S	Programme Conditional Grant - Non Wage Recurrent		10,570	0
Lusaka United Pentecostal P.S.	Lusaka Pent P/S	Programme Conditional Grant - Non Wage Recurrent		9,870	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1873 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABOYO C.O.U MIXED P.S.	Kaboyo PS	Programme Conditional Grant - Non Wage Recurrent		9,910	0
KAYIRIRA P.S.	Kayirira PS	Programme Conditional Grant - Non Wage Recurrent		7,090	0
MBIRIZI R.C. P.S.	Mbiriizi R.C.PS	Programme Conditional Grant - Non Wage Recurrent		13,150	0
Kyamatafali P/S	Kyamatafaali PS	Programme Conditional Grant - Non Wage Recurrent		6,070	0
LWETAMU P.S.	Lwetamu PS	Programme Conditional Grant - Non Wage Recurrent		9,230	0
Lusaka Muslim P.S.	Lusaka Muslim PS	Programme Conditional Grant - Non Wage Recurrent		6,330	0
ST. JOSEPH S KINONI P.S.	St.Joseph Kinoni PS	Programme Conditional Grant - Non Wage Recurrent		26,790	0
MBIRIZI MOSLEM	Mbiriizi Muslim PS	Programme Conditional Grant - Non Wage Recurrent		18,210	0
LYAKIBIRIZI COPE	Lyakibirizi PS	Programme Conditional Grant - Non Wage Recurrent		13,390	0
ST. TIMOTHY BUNYERE P.S.	St.Timothy Bunyere PS	Programme Conditional Grant - Non Wage Recurrent		10,570	0
NAANYWA P.S.	Naanywa PS	Programme Conditional Grant - Non Wage Recurrent		15,690	0
NAKALINZI COU P.S	Nakalinzi PS	Programme Conditional Grant - Non Wage Recurrent		10,310	0
ST. JUDE KYAZANGA P.S.	St.Jude Kyazanga PS	Programme Conditional Grant - Non Wage Recurrent		5,070	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWENGO SEED SCHOOL	Mbiriizi Seed Sec.Sch.	Programme Conditional Grant - Non Wage Recurrent		235,160	0
NAKYENYI S.S.S	Nakyenyi S.S	Programme Conditional Grant - Non Wage Recurrent		66,840	0

VOTE: 883 Lwengo District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1873 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSIBO SS	Busibo S.S	Programme Conditional Grant - Non Wage Recurrent		90,080	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWENGO TECHNICAL INSTITUTE	Lwengo Technical Institute	Programme Conditional Grant - Non Wage Recurrent		167,921	0