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.

Ms. Katusabe Beatrace
(Accounting Officer)

Signed on Date: 09-09-2026

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

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	832,074	85%
Discretionary Government Transfers	4,852,041	4,852,041	4,852,041	100%
Conditional Government Transfers	33,256,010	35,615,818	35,615,818	107%
Other Government Transfers	1,040,696	1,040,696	555,612	53%
External Financing	920,000	920,000	115,418	13%
Total Revenues shares	**41,053,218**	**43,413,026**	**41,970,963**	**102%**

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	2,222,911	99%
Tourism Development	15,795	15,795	15,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	442,165	442,165	442,163	100%
Private Sector Development	179,853	179,853	177,422	99%
Integrated Transport Infrastructure and Services	1,590,751	1,590,751	1,590,667	100%
Sustainable Urbanisation and Housing	12,581	12,581	2,670	21%
Human Capital Development	28,735,247	30,583,494	29,234,777	102%
Public Sector Transformation	5,618,638	5,100,487	5,095,782	91%
Governance and Security	860,235	1,889,947	1,851,402	215%
Regional Balanced Development	710,561	710,561	676,153	95%
Development Plan Implementation	646,042	646,042	611,853	95%
Grand Total	**41,053,218**	**43,413,026**	**41,921,594**	**102%**
Wage	24,113,395	24,636,057	24,635,252	102%
Non-Wage Recurrent	13,264,298	13,838,860	13,165,003	99%
Domestic Devt	2,755,524	4,018,109	4,005,923	145%
External Financing	920,000	920,000	115,417	13%

VOTE: 883 Lwengo District Quarter 4

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

By the end of the 4th Quarter/FY for FY2025-2026 Lwengo District had cumulatively realized Shs. 41,970,963,000 which is 102% of the Approved Budget of 41,053,218,000 and the revised Budget at 42,901,464,000. This slightly higher performance of 102% instead of 100% was largely due to higher Performance of Central Discretionary Government Transfers of 107% instead of 100% was, largely due to a supplementary Budget to cater for Secondary Wage for Katovu Seed School, UGIFT Arrears and Gratuity Arrears for retirees. Discretionary funds were received 100% as Planned. However, there was noted poor performance of; Local Revenue where by the end of the 4th Quarter/FY for FY2025-2026, Lwengo District had realized Locally Raised Revenues totaling to Ug Shs. 827,952,000 which is 84% against the Approved Budget of UGX 984,471,000 implying an 16% shortfall. This worsened by; Other Government Transfers where by the end of the 4th Quarter/FY for FY2025-2026, Lwengo District had realized Other Government Transfers totaling to Ug Shs. 511,227,000 which is 53% against the Approved Budget of UGX 1,040,696,000 implying an 47% shortfall for the Quarter/Financial Year. This low performance was because of non-realization of GROW, IDI at 1% and PCA at 75%. The Worst performance was registered on External Funding whereby, by the end of the 4th Quarter/FY for FY2025-2026, Lwengo District had cumulatively realized External Financing totaling to 115,418,000 which is 13% of the anticipated 100% against a Budget of 920,000,000 meaning it was less by 87%, due to donor funding cuts from the United States Government which is the by far the biggest funder leading to non-realization of AHF, GAVI and WHO.

VOTE: 883 Lwengo District Quarter 4

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**	**832,074**	**85%**
Advertisements/Bill Boards	4,200	4,200	7,842	187%
Agency Fees	0	0	52,155	
Animal and Crop Husbandry related Levies	18,276	18,276	4,769	26%
Business licenses	112,398	112,398	194,005	173%
Inspection Fees	12,804	12,804	6,985	55%
Land Fees	108,000	108,000	49,821	46%
Local Hotel Tax	9,600	9,600	3,076	32%
Local Services Tax-Payable By Individuals	210,475	210,475	257,781	122%
Market /Gate Charges	138,183	138,183	39,680	29%
Miscellaneous receipts/income	94,863	94,863	3,900	4%
Other fines and Penalties – private	125,998	125,998	20,395	16%
Other licenses	45,388	45,388	24,725	54%
Other permits	0	0	1,585	
Property related Duties/Fees	90,287	90,287	109,059	121%
Registration fees for Documents and Businesses	0	0	5,560	
Rent & Rates - Non-Produced Assets – from private entities	0	0	1,331	
Rent & rates – produced assets-From Private Entities	0	0	49,407	
Vehicle Parking Fees	14,000	14,000	0	0%
Discretionary Government Transfers	**4,852,041**	**4,852,041**	**4,852,041**	**100%**
District Discretionary Equalisation Development Grant	654,855	654,855	654,855	100%
District Unconditional Grant Non-Wage	952,115	952,115	952,115	100%
District Unconditional Grant Wage	3,027,444	3,027,444	3,027,444	100%
Urban Discretionary Equalisation Development Grant	61,681	61,681	61,681	100%
Urban Unconditional Non-Wage	155,946	155,946	155,946	100%
Conditional Government Transfers	**33,256,010**	**35,615,818**	**35,615,818**	**107%**
Programme Conditional Grant - Non Wage Recurrent	10,205,069	10,779,631	10,779,631	106%
Programme Conditional Grant - Development	1,450,174	2,712,758	2,712,758	187%
Programme Conditional Grant - Wage Recurrent	21,085,952	21,608,614	21,608,614	102%

VOTE: 883 Lwengo District Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	514,815	514,815	514,815	100%
Other Government Transfers	**1,040,696**	**1,040,696**	**555,612**	**53%**
GROW Project	16,985	16,985	0	0%
Infectious Diseases Institute (IDI)	430,000	430,000	4,631	1%
Parish Community Associations (PCAs)	400,000	400,000	301,552	75%
Support to PLE (UNEB)	45,000	45,000	45,000	100%
Uganda Road Fund (URF)	130,711	130,711	178,291	136%
Uganda Women Enterpreneurship Program(UWEP)	18,000	18,000	26,139	145%
External Financing	**920,000**	**920,000**	**115,418**	**13%**
Aids Health Care Foundation (AHF)	20,000	20,000	2,500	13%
Global Alliance for Vaccines and Immunization (GAVI)	400,000	400,000	0	0%
United Nations Children Fund (UNICEF)	100,000	100,000	112,918	113%
World Health Organisation (WHO)	400,000	400,000	0	0%
Total Revenues Shares	**41,053,218**	**43,413,026**	**41,970,963**	**102%**

Cumulative Performance for Locally Raised Revenues

By the end of the 4th Quarter/FY for FY2025-2026, Lwengo District had realized Locally Raised Revenues totaling to Ug Shs. 832,074,000 which is 85% against the Approved Budget of UGX 984,471,000 implying an 15% shortfall for the Quarter/Financial Year. This low performance was because of non-realization of rent fees, scrapping of Agency fees, change in the Vehicle Parking fees, poor assessment of revenue, poor network in some areas to pay online. However, there was noted high Performance Local Service tax due to salary enhancement, advertisements due to increased large companies setting foot in Lwengo and improved coordination of Local Revenue stakeholders and automation.

Cumulative Performance for Central Government Transfers

By the end of the 4th Quarter/FY for FY2025-2026, Lwengo District had cumulatively realized Central Government Transfers totaling to Ug Shs. 40,467,859,000 which is 106%((Descretionary-4,852,041,000(100%) and Conditional-35,615,818,000(107%) of the Approved Budget of 38,108,051,000 (Central Government Transfers) and the revised Budget at 39,956,297,000. This higher Performance of Central Discretionary Government Transfers of 107% instead of 100% was, largely due to a supplementary Budget to cater for Secondary Wage for Katovu Seed School, UGIFT Arrears to cover VAT and also a Supplementary for Gratuity Arrears for retirees who had not received. Discretionary funds were received 100% as Planned.

Cumulative Performance for Other Government Transfers

By the end of the 4th Quarter/FY for FY2025-2026, Lwengo District had realized Other Government Transfers totaling to Ug Shs. 555,612,000 which is 53% against the Approved Budget of UGX 1,040,696,000 implying an 47% shortfall for the Quarter/Financial Year. This low performance was because of non-realization of GROW, IDI at 1% and PCA at 75%. However, there was noted high Performance of Road funds beyond what was budgeted for due to fear of scrapping the Road Funds at 136%, UWEP at 145% for enhanced operations to recover the arrears.

Cumulative Performance for External Financing

By the end of the 4th Quarter/FY for FY2025-2026, Lwengo District had cumulatively realized External Financing totaling to 115,418,000 which is 13% of the anticipated 100% against a Budget of 920,000,000 meaning it was less by 87%. This very poor performance was mainly as a result of donor funding cuts from the United States Government which is the by far the biggest funder leading to non-realization of AHF, GAVI and WHO.

VOTE: 883 Lwengo District Quarter 4

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,225,288	6,736,850	6,703,650	108%	2,513,850
Sub-Total	**6,225,288**	**6,736,850**	**6,703,650**	**108%**	**2,513,850**
Department: Finance					
10 Financial Management and Accountability (LG)	430,097	430,097	392,333	91%	150,248
Sub-Total	**430,097**	**430,097**	**392,333**	**91%**	**150,248**
Department: Statutory bodies					
10 Legislation and Oversight	789,889	789,889	763,624	97%	261,961
Sub-Total	**789,889**	**789,889**	**763,624**	**97%**	**261,961**
Department: Production and Marketing					
10 Agricultural Extension	1,629,669	1,629,669	1,629,669	100%	506,384
20 Agricultural Production	512,655	512,655	494,217	96%	185,208
30 Agricultural Value Chain Services	99,025	99,025	99,025	100%	24,775
Sub-Total	**2,241,349**	**2,241,349**	**2,222,911**	**99%**	**716,368**
Department: Health					
10 Primary HealthCare	8,237,199	8,237,199	7,032,491	85%	2,024,605
30 Health Management and Supervision	200	200	200	100%	150
Sub-Total	**8,237,399**	**8,237,399**	**7,032,691**	**85%**	**2,024,755**
Department: Education					
10 Pre-Primary and Primary Education	11,200,950	11,200,950	11,200,948	100%	3,145,129
20 Secondary Education	6,364,227	8,212,473	8,212,860	129%	2,421,224
30 Skills Development	637,719	637,719	637,719	100%	206,010
40 Education&Sports Management and Inspection	1,077,882	1,077,882	1,068,086	99%	723,238
50 Special Needs Education	3,000	3,000	3,000	100%	1,000
Sub-Total	**19,283,777**	**21,132,024**	**21,122,613**	**110%**	**6,496,601**
Department: Roads and Engineering					
10 Community Access Roads	1,594,751	1,594,751	1,594,167	100%	641,337
Sub-Total	**1,594,751**	**1,594,751**	**1,594,167**	**100%**	**641,337**
Department: Water					
10 Rural Water Supply and Sanitation	517,214	517,214	514,788	100%	361,463

VOTE: 883 Lwengo District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**517,214**	**517,214**	**514,788**	**100%**	**361,463**
Department: Natural Resources					
10 Natural Resources Management	407,692	407,692	397,779	98%	120,044
Sub-Total	**407,692**	**407,692**	**397,779**	**98%**	**120,044**
Department: Community Based Services					
10 Community Mobilisation	172,366	172,366	169,720	98%	66,930
20 Empowerment and Mindset Change	519,267	519,267	390,365	75%	70,883
Sub-Total	**691,634**	**691,634**	**560,085**	**81%**	**137,814**
Department: Planning					
10 Planning and Statistics	315,395	315,395	309,699	98%	123,806
Sub-Total	**315,395**	**315,395**	**309,699**	**98%**	**123,806**
Department: Internal Audit					
10 Compliance	123,081	123,081	114,039	93%	34,441
Sub-Total	**123,081**	**123,081**	**114,039**	**93%**	**34,441**
Department: Trade, Industry and Local Development					
10 Commercial Services	151,211	151,211	150,622	100%	45,701
20 Value Chain Services	44,440	44,440	42,595	96%	38,699
Sub-Total	**195,652**	**195,652**	**193,217**	**99%**	**84,400**
Grand Total	**41,053,218**	**43,413,026**	**41,921,594**	**102%**	**13,667,086**

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	6,054,067	6,021,249	109%	2,036,243
District Unconditional Grant Non-Wage	98,805	98,805	95,657	97%	21,557
District Unconditional Grant Wage	623,645	623,645	623,645	100%	103,505
Locally Raised Revenues	123,801	123,801	218,504	176%	144,684
Multi-Sectoral Transfers to LLGs_NonWage	842,776	842,776	718,404	85%	291,566
Programme Conditional Grant - Non Wage Recurrent	3,853,478	4,365,040	4,365,040	113%	1,474,931
Development Revenues	682,783	682,783	682,773	100%	198,686
District Discretionary Equalisation Development Grant	40,000	40,000	40,000	100%	10,000
Locally Raised Revenues	20,000	20,000	43,990	220%	38,990
Multi-Sectoral Transfers to LLGs_Gou	322,783	322,783	298,783	93%	74,696
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	75,000
Total Revenues Shares	**6,225,288**	**6,736,850**	**6,704,022**	**108%**	**2,234,929**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	623,645	623,645	623,645	100%	165,585
Non Wage	4,918,860	5,430,422	5,397,232	110%	2,057,905
Development Expenditure					
Domestic Development	682,783	682,783	682,773	100%	290,359
External Financing	0	0	0	0%	0
Total Expenditure	**6,225,288**	**6,736,850**	**6,703,650**	**108%**	**2,513,850**
C: Unspent Balances					
Recurrent Balances			**372**		
Wage			0		
Non Wage			372		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**372**		

VOTE: 883 Lwengo District Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the 4th quarter, the department had realized 6,736,850 representing 108% of the annual budget. The high performance was mainly due to allocation of District unconditional grant wage at 100%, Transitional Development grant at 100%, local revenue at 176%, DDEG at 100%. The allocated funds was mainly for paying staff salaries, pension and gratuity, monitoring government projects and programs, paying bills and utilities and competition of projects.

Reasons for unspent balances on the bank account

There was no unspent balance at the end of the financial year since all the allocated funds were fully utilized.

Highlights of physical performance by end of the quarter

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

VOTE: 883 Lwengo District Quarter 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	420,097	420,097	392,269	93%	121,608
District Unconditional Grant Non-Wage	95,073	95,073	95,143	100%	23,843
District Unconditional Grant Wage	223,093	223,093	223,093	100%	55,773
Locally Raised Revenues	101,931	101,931	74,033	73%	41,992
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**	**392,269**	**91%**	**121,608**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	223,093	223,093	223,093	100%	82,248
Non Wage	197,004	197,004	169,240	86%	68,000
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**430,097**	**430,097**	**392,333**	**91%**	**150,248**
C: Unspent Balances					
Recurrent Balances			**-64**		
Wage			0		
Non Wage			-64		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**-64**		

Summary of Department Revenues and Expenditure by Source

The department had estimated to receive shs.107,524,250 in the second quarter 2025/26. However, by the end of the period, shs.121,538,000 had been received of which 100% of funds from treasury was received and 73% was received from local revenue which is shs.41,992,000 arising from under allocation than budgeted for. The overall revenue received was at 93% of the total budget shs.430,097,000

By the end of quarter four, the actual expenditure was shs.392,198,000 cumulatively out of the estimated expenditure of shs.430,097,000 which is 91%, of which wage shs.223,093,000 and shs.169,105,000 for recurrent expenditure which is 100% and 86% of the total estimates respectively living a balance of shs.1,000 unspent.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

the unspent balance of shs.1,000 relates to local revenue for bank charges

Highlights of physical performance by end of the quarter

Staff salaries paid for April 2026 to June 2026, IFMS Generator serviced, statutory deductions made and filings done for URA and NSSF for March 2026 to May 2026, 01 monitoring and supervision of 13 LLGs done, Nine months reports and financial statements prepared and submitted to Accountant General fy 2025/2026, coordination with line ministries done, Accountabilities followed up, transfer of funds to LLGs done for Q4, Finalized and participated in approval of the initial budget conference for fy 2026/2027 and supported LLGs in local revenue collection and management, attended to Council committees and Q3 PBS Report Fy 2025/2026 prepared and submitted to Planner.

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	699,880	97%	154,997
District Unconditional Grant Non-Wage	406,594	406,595	410,252	101%	83,905
District Unconditional Grant Wage	227,642	227,642	227,642	100%	56,911
Locally Raised Revenues	90,400	90,400	61,986	69%	14,181
Development Revenues	65,252	65,252	63,744	98%	24,192
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Locally Raised Revenues	20,000	20,000	18,492	92%	12,879
Total Revenues Shares	**789,889**	**789,889**	**763,624**	**97%**	**179,189**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	227,642	227,642	227,642	100%	102,248
Non Wage	496,995	496,995	472,238	95%	135,522
Development Expenditure					
Domestic Development	65,252	65,252	63,743	98%	24,192
External Financing	0	0	0	0%	0
Total Expenditure	**789,889**	**789,889**	**763,624**	**97%**	**261,961**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

By the end of the 4th quarter ,the Statutory Department had Cumulatively received shs. 763,624,000 cumulatively and shs. 179,189,000 received in the quarter which is 97% and 90% of the annual and quarterly budget respectively. This 3% Percent less the planned 100% was due unrealized Local Revenue as a result of competing Priorities at 68%. The total expenditure Annually was 763,624,000 and 261,961 for the Quarter(due to payments scheduled for previous quarters that were effected in Q1, one offs like exgratia for LCIs, swearing in of new Political Leaders) 149,486,000 leaving no unspent balance.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

All the released funds were objectively spent leaving no unspent balance.

Highlights of physical performance by end of the quarter

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

VOTE: 883 Lwengo District Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,896,286	1,896,286	1,877,850	99%	468,575
District Unconditional Grant Wage	183,000	183,000	183,000	100%	45,750
Locally Raised Revenues	20,436	20,436	2,000	10%	0
Programme Conditional Grant - Non Wage Recurrent	410,057	410,057	410,057	100%	102,514
Programme Conditional Grant - Wage Recurrent	1,282,794	1,282,794	1,282,794	100%	320,311
Development Revenues	345,063	345,063	345,063	100%	86,266
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	345,063	345,063	345,063	100%	86,266
Total Revenues Shares	**2,241,349**	**2,241,349**	**2,222,914**	**99%**	**554,841**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,465,794	1,465,794	1,465,794	100%	450,854
Non Wage	430,492	430,492	412,057	96%	108,874
Development Expenditure					
Domestic Development	345,063	345,063	345,060	100%	156,639
External Financing	0	0	0	0%	0
Total Expenditure	**2,241,349**	**2,241,349**	**2,222,911**	**99%**	**716,368**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**3**		
Domestic Development			3		
External Financing			0		
Total Unspent			**3**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Production Department anticipated to cumulatively receive up to 100% funds of the Approved Annual Budget of UGX 2,241,349,000 and by the end of the quarter it had received a total revenue of UGX 2,222,914,000 which is indeed 99% of the Approved Annual Budget.
The Department planned to spend 25% of the annual approved budget however by the end the quarter the department had spent a total UGX 716,368,000 which is 32% of the Annual Approved/revised Budget and cumulatively spent UGX 2,227,911,000 which is 99% of the Annual Approved/Revised Budget.
Funds were spent on payment of wages and salaries, no-wage and development expenditure.

Reasons for unspent balances on the bank account

By the end of Fourth quarter, Funds budgeted and received were all spent on the Planned Department activities and developments

Highlights of physical performance by end of the quarter

1.Monitored and Follow-up on 30 Microscale irrigation equipment beneficiaries
2. Maintenance of three (03) Irrigation Demo sites
3. Monitoring, Sensitization and Training of the 18 FFS on operation, agronomy and Result Demonstrations done
4. Quarterly Facilitation for PDCs and Parish Chiefs allowances paid
5. Provided routine extension services to Lwengo District farmers in over 12,000 training meetings held
6. Disease surveillance for crops/Animals, pests, and vector control done
7. Vaccination exercise against FMD in cattle, goats, sheep, pigs done and PPR in goats done.
8.Monitored and supervised agricultural activities/Projects in the District
9.All staff salaries and wages paid
10. Established Practical Training Centers and trained on operation, Agronomy, Fertilizer Application and Result Demonstrations.
11. Established 45 Result Demonstrations on Maize, Beans and Coffee across the District
12.Conducted pests and Disease surveillance and Banana Weevil and Coffee Twig Borer

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	6,594,247	94%	1,647,241
District Unconditional Grant Non-Wage	3,000	3,000	2,437	81%	750
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	5,592	5,592	6,152	110%	1,372
Other Transfers from Central Government	400,000	400,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	808,135	808,135	808,135	100%	202,034
Programme Conditional Grant - Wage Recurrent	5,777,523	5,777,523	5,777,523	100%	1,443,085
Development Revenues	1,243,149	1,243,149	438,567	35%	111,341
External Financing	920,000	920,000	115,418	13%	30,554
Programme Conditional Grant - Development	323,149	323,149	323,149	100%	80,787
Total Revenues Shares	**8,237,399**	**8,237,399**	**7,032,813**	**85%**	**1,758,582**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,777,523	5,777,523	5,777,477	100%	1,549,659
Non Wage	1,216,727	1,216,727	816,723	67%	205,426
Development Expenditure					
Domestic Development	323,149	323,149	323,075	100%	221,187
External Financing	920,000	920,000	115416.941	13%	48,483
Total Expenditure	**8,237,399**	**8,237,399**	**7,032,691**	**85%**	**2,024,755**
C: Unspent Balances					
Recurrent Balances			**47**		
Wage			46		
Non Wage			0		
Development Balances			**75**		
Domestic Development			74		
External Financing			1		
Total Unspent			**122**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department had estimated to receive shs 8,237,399,000 by the end the 4th quarter 2025/26. However, by the end of the period the department had cumulatively received, shs.7,032,813,000 had been received which is 85% of the anticipated 100%. The overall revenue received was at 85% less by 25% under performance. Funds from treasury were received 100% and 110% was from local revenue arising from under allocation than budgeted and external financing was at 13% & this is because our major development partners like WHO & GAVI didn’t make any releases to the district.

Reasons for unspent balances on the bank account

By the end of the 4th quarter, the actual expenditure was shs.7,032,691,000 out of the estimated expenditure of shs.7,032,691,000 which is 100%, of which wage shs.5,777,477,000 and shs.816,723,000 for recurrent, domestic development of shs.323,075,000 and external financing shs.115,416,941 living a balance of zero unspent.

Highlights of physical performance by end of the quarter

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

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	18,839,981	19,425,643	19,416,235	103%	5,864,602
District Unconditional Grant Non-Wage	703	703	703	100%	176
District Unconditional Grant Wage	915,559	915,559	915,946	100%	915,946
Locally Raised Revenues	26,134	26,134	16,340	63%	2,000
Other Transfers from Central Government	45,000	45,000	45,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	3,826,949	3,889,949	3,889,949	102%	1,309,406
Programme Conditional Grant - Wage Recurrent	14,025,635	14,548,297	14,548,297	104%	3,637,074
Development Revenues	443,796	1,706,381	1,706,381	384%	742,241
Programme Conditional Grant - Development	443,796	1,706,381	1,706,381	384%	742,241
Total Revenues Shares	**19,283,777**	**21,132,024**	**21,122,616**	**110%**	**6,606,844**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,941,195	15,463,856	15,464,244	104%	3,916,547
Non Wage	3,898,786	3,961,786	3,951,989	101%	1,616,136
Development Expenditure					
Domestic Development	443,796	1,706,381	1,706,381	384%	963,918
External Financing	0	0	0	0%	0
Total Expenditure	**19,283,777**	**21,132,024**	**21,122,613**	**110%**	**6,496,601**
C: Unspent Balances					
Recurrent Balances			**3**		
Wage			0		
Non Wage			3		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**3**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Cumulatively by the end of quarter four, the department received a total revenue of UGX 21,122,616,000 representing 10% increase of the total revenue shares. Of which, UGX 703,000 was for district unconditional grant non-wage representing 100%, UGX 915,946,000 was for district unconditional Grant Wage representing 100%, UGX 16,340,000 was for Locally Raised Revenues representing 63%, UGX 45,000,000 was for other Transfers From the Central government representing 100%, UGX 3.9 billion was for Programme Conditional Grant Non-wage representing a 2% increase, UGX 14.6 billion was for Programme Conditional Grant- Wage representing a 4% increase. Out of this revenue, UGX 21,122,613,000 was spent by the Department representing an increase of 10% of which UGX 15.5 billion was spent on wage representing an increase of 4%, UGX 3,951,989,000 was spent on Non- wage representing an increase of 1%. The department had unspent balances of UGX 3 of which UGX 3 was for non-wage

Reasons for unspent balances on the bank account

The department had unspent balances of UGX 3 of which UGX 3 was for non- wage

Highlights of physical performance by end of the quarter

1.Monitored 88 UPE schools
2. Inspected 132 primary schools.
3.Training of Headeachers on EMIS. 4.Constructed 8 classroom blocks 5.Commissioned four classroom blocks 6.constructed 20 pit latrine stances .
7.participated in athletics.
8. Organized five stake holders engagements.
9.Held six departmental meetings .

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	1,342,330	104%	290,895
District Unconditional Grant Wage	163,580	163,580	163,580	100%	40,895
Locally Raised Revenues	461	461	460	100%	0
Other Transfers from Central Government	130,711	130,711	178,291	136%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	300,000	300,000	300,000	100%	75,000
District Discretionary Equalisation Development Grant	100,000	100,000	100,000	100%	25,000
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%	50,000
Total Revenues Shares	**1,594,751**	**1,594,751**	**1,642,330**	**103%**	**365,895**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	163,580	163,580	163,580	100%	41,231
Non Wage	1,131,172	1,131,172	1,131,171	100%	330,098
Development Expenditure					
Domestic Development	300,000	300,000	299,417	100%	270,008
External Financing	0	0	0	0%	0
Total Expenditure	**1,594,751**	**1,594,751**	**1,594,167**	**100%**	**641,337**
C: Unspent Balances					
Recurrent Balances			**47,580**		
Wage			0		
Non Wage			47,580		
Development Balances			**583**		
Domestic Development			583		
External Financing			0		
Total Unspent			**48,163**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of the 4th Quarter the Department had realized sh: 1,642,330,000/= and shs: 365,895,000/= which is 103% and 92% of the annual and Quarterly budget respectively. This high Performance was due increase in release from other transfers from central government grant.
Of the advanced funds the department spent Sh: 1,642,237,000/= and sh: 641,337.000/= which is 100% and 175% of the annual and quarterly budget respectively. The expenditure was largely for Maintenance of roads and payment of salaries.
Leaving an Unspent balance of Sh: 83,000/=.

Reasons for unspent balances on the bank account

The unspent balance of 83,000/= was for non-wage.

Highlights of physical performance by end of the quarter

In this quarter the department maintained 224.3 km of which 212.8 were for district roads both routine and periodic and 11.5km for community acess roads. Also the department repaired vehicles and road equipment and supervised building works.

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	156,983	99%	38,288
District Unconditional Grant Wage	74,400	74,400	74,149	100%	18,349
Locally Raised Revenues	4,000	4,000	2,000	50%	0
Programme Conditional Grant - Non Wage Recurrent	80,834	80,834	80,834	100%	19,939
Development Revenues	357,980	357,980	357,980	100%	89,495
District Discretionary Equalisation Development Grant	5,000	5,000	5,000	100%	1,250
Programme Conditional Grant - Development	338,165	338,165	338,165	100%	84,541
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**517,214**	**517,214**	**514,963**	**100%**	**127,783**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,400	74,400	73,975	99%	22,714
Non Wage	84,834	84,834	82,834	98%	24,940
Development Expenditure					
Domestic Development	357,980	357,980	357,978	100%	313,808
External Financing	0	0	0	0%	0
Total Expenditure	**517,214**	**517,214**	**514,788**	**100%**	**361,463**
C: Unspent Balances					
Recurrent Balances			**174**		
Wage			174		
Non Wage			0		
Development Balances			**2**		
Domestic Development			2		
External Financing			0		
Total Unspent			**176**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The sector received a total quarterly release of Ugs. 128,034,000 for which wage was Ugs.18,600,000 Non-wage Ugs.19,939,000 DDEG of Ugs.1,250,000 Transitional Conditional Grant of 3,704,000 and Conditional Grant Developments of Ugs. 89,495,000 all making 100% for the expected quarterly release with cumulative of of Ugs. 515,214,000 of this amount the sector realized money for capital developments and transitional releases utilizing it at 100% for the received money. A sum of only Ugs.427,000 was noted as unspent under wage due to adjustments. With the full warranting in quarter Four, it has given the maximum utilization through capital projects payment on completion thus achieving the water Budget as planned.

Reasons for unspent balances on the bank account

Little was unspent under wages as quoted above, the sector received its full budget and utilized is fully on paying off the capital projects and other software utilities.

Highlights of physical performance by end of the quarter

The sector achieved coordination and extension meetings, Construction monitoring and supervision Mechanical repairs, radio talk show, Data collection, stationery materials, Water quality test r, sanitation activities ,Internal water systems improvement, 10 Masonry tanks implemented at communal places Dam liner material applied in a valley tank and rehabilitation for 6 boreholes, quarterly fuels for day to day office operations and payment of staff salaries.

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	397,781	98%	98,457
District Unconditional Grant Non-Wage	1,175	1,175	1,175	100%	294
District Unconditional Grant Wage	297,797	297,797	297,797	100%	74,449
Locally Raised Revenues	12,581	12,581	2,670	21%	0
Programme Conditional Grant - Non Wage Recurrent	96,139	96,139	96,139	100%	23,714
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**407,692**	**407,692**	**397,781**	**98%**	**98,457**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	297,797	297,797	297,797	100%	91,596
Non Wage	109,896	109,896	99,982	91%	28,448
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**407,692**	**407,692**	**397,779**	**98%**	**120,044**
C: Unspent Balances					
Recurrent Balances			**3**		
Wage			0		
Non Wage			3		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**3**		

Summary of Department Revenues and Expenditure by Source

The Department received 98% cumulatively for the FY. From the total approved budget which is 407,692,000/, we received 397,781,000/. For Q4, we received District Unconditional Grant (Non Wage) of 294,000/which is 100%, District Unconditional Grant (Wage) of 100% which is 74,449,000/ and Program Conditional grant of 100% which is 74,449,000/. we never received any local revenue for Q4
On expenditure, out of the wage of 297,797,000 was paid for 7 staff, for non wage, 99,982,000/ was spent amounting attributing to 98%, the expenditure in Q4 was higher than receipts due to payments had had accumulated in the previous quarters but effected in Q4. All the received funds were spent, the 3,000 was just due to rounding off

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was practically no unspent balance the, 3,000 was just due to rounding off

Highlights of physical performance by end of the quarter

16 awareness meetings for communities in villages bordering wetlands management committees, and community members in four sub counties of Kisseka, Kkingo and Ndagwe Sub counties
23 inspections for wetlands in the district, in sub counties of Kisseka, KKingo, Malongo Kyazanga, Lwengo T/C and Ndagwe for issuance of compliance notices

Compliance inspections for reviews of 9 ESIAs.-4 Masts and othe projects including Coffee Hullers in Kyazanga, Kkingo, Lwengo and Kisseka sun counties and petrol station in Kinoni, 3 haulling facilities for coffee.
Demarcation of wetlands and restoration of Kamazzi wetland and Bulasa approximately 10 km with live markers.
Land inspections for about 73 files,
4 land board meeting organised
4 Physical planning committee held,
12 development permits issued
12 compliance visits done for Petrol stations
wetland inspections with NEMA on the EACOP sections
43 interim certification visits for environmental and social compliance.

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	560,084	81%	111,574
District Unconditional Grant Non-Wage	2,684	2,684	2,678	100%	671
District Unconditional Grant Wage	147,419	147,419	147,419	100%	36,855
Locally Raised Revenues	4,606	4,606	5,726	124%	0
Other Transfers from Central Government	464,985	464,985	332,322	71%	56,063
Programme Conditional Grant - Non Wage Recurrent	71,940	71,940	71,940	100%	17,985
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**691,634**	**691,634**	**560,084**	**81%**	**111,574**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	147,419	147,419	147,419	100%	63,095
Non Wage	544,215	544,215	412,666	76%	74,719
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**691,634**	**691,634**	**560,085**	**81%**	**137,814**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

During the quarter shs. 111,574,000 was received which was 16.2% of the Annual budget and 64.5% of the quarterly budget. This high budget performance was due to the release of other central transfer. 45.8% of funds available, was spent on payment of departmental staff salaries, and the rest spent on
support to Youth, Women, Disability and old persons' Councils, and facilitation to departmental staff to implement and support supervise departmental programs, projects and activities.

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

13 CDOs facilitated to monitor and support supervise the implement of YLP, UWEP, PWD, PDM, PCA and Old persons projects.
3743 Families mobilized to participate in PDM, YLP, UWEP, SEGOP, SAGE and PWD Special Grant
4 Gender and Equity Audit in LLG budgeting and Development planning conducted in LLGs
2 Follow up visits on concluded GBV cases conducted in Malongo and Kiseka sub county.
2 HIV/AIDS Sensitization meetings conducted in Kkingo and Kisekka sub counties.
4 Youth, Women, Disability and Old person's Councils' activities supported
11 Children in conflict with the law represented in courts of law.
Monitored and support supervised 17 projects for compliance to social mitigation measurers identified.

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	127,197	96%	26,447
District Unconditional Grant Non-Wage	71,422	71,422	71,419	100%	18,722
District Unconditional Grant Wage	31,447	31,447	31,311	100%	7,726
Locally Raised Revenues	30,025	30,025	24,468	81%	0
Development Revenues	182,501	182,501	182,501	100%	45,625
District Discretionary Equalisation Development Grant	182,501	182,501	182,501	100%	45,625
Total Revenues Shares	**315,395**	**315,395**	**309,699**	**98%**	**72,073**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	31,447	31,447	31,311	100%	10,858
Non Wage	101,447	101,447	95,887	95%	19,463
Development Expenditure					
Domestic Development	182,501	182,501	182,501	100%	93,485
External Financing	0	0	0	0%	0
Total Expenditure	**315,395**	**315,395**	**309,699**	**98%**	**123,806**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

By the end of the 4th Quarter/FY2025/26 the Planning Department had cumulatively realized Shs 309,835,000 and 72,209,000 released for the Quarter, which is 98% of the Approved Budget released. This good Performance was attributed to the receipt Central Government Transfers at 100%(Wage and DDEG and Non-Wage Recurrent). However, the lower Local Revenue was at 81% instead of the planned 100% due to competing priorities for allocation of District Resources which are limited. Of the released funds, UGX 309,699,000 was spent cumulatively and 123,806,000 spent in the Quarter due to the completion of Projects whose payments had not been effected in the Previous Quarters implying a 98% expenditure of the Budget and 100% of the released funds. Leaving no unspent funds.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Department utilized all the released funds leaving no unspent balance

Highlights of physical performance by end of the quarter

Facilitated payment of Staff salaries for April, May and June 2026 , prepared of Statutory reports Quarter 3rd PBS Performance Report, Approved Budget Estimates(Final Contract Form B) for FY2026-2027, Carried pre-LGMSD Assessment for LLGs, support supervised LLGs and worked on the reviewed DDPIV for the District and Reviewed LLG Development Plans for the 10 Lwengo District LLGs, Participated in the Council Standing committee meeting to present the Approved Budget Estimates for the Planning Department, Mentored LLGs on Planning and Budgeting, Facilitated and held District Technical Planning Committees for April, May and June 2026, and Coordinated the OPM Assessment of the District.

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	114,039	93%	26,802
District Unconditional Grant Non-Wage	52,289	52,289	52,283	100%	13,488
District Unconditional Grant Wage	53,256	53,256	53,256	100%	13,314
Locally Raised Revenues	17,536	17,536	8,500	48%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**123,081**	**123,081**	**114,039**	**93%**	**26,802**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,256	53,256	53,256	100%	20,363
Non Wage	69,825	69,825	60,783	87%	14,078
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**123,081**	**123,081**	**114,039**	**93%**	**34,441**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

In the 4th quarter FY 2025/2026, the department received to a total of Shs 26,802,000 representing 21.8% of the annual Budget. Cumulatively, the department has received Shs 114,039,000 representing 93% of the annual budget. Of the funds received in 4th quarter, Shs 13,488,000 (25.8%) was District Un conditional grant Non Wage and Shs 13,314,000(25%) was for District Uconditional grant Wage

In the 4th quarter the department incurred Shs 20,363,000 on wages representing 38.2% of the annual budget and Shs 14,078,000 on non-wage recurrent expenditures representing 20.1% of the annual budget. Cumulatively, the department has incurred Shs 114,039,000representing 93% of the annual budget

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

NA

Highlights of physical performance by end of the quarter

Conducted 3rd quarter 2025/2026 internal audit exercise and reports submitted to relevant stakeholders

Salaries for the months April to June 2026 paid

Witnessed handovers of staff

Projects implemented in 4th quarter monitored

VOTE: 883 Lwengo District Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	150,652	150,652	148,807	99%	37,867
District Unconditional Grant Non-Wage	3,666	3,666	3,665	100%	1,832
District Unconditional Grant Wage	86,606	86,606	86,606	100%	21,652
Locally Raised Revenues	2,843	2,843	1,000	35%	0
Programme Conditional Grant - Non Wage Recurrent	57,536	57,536	57,536	100%	14,384
Development Revenues	45,000	45,000	45,000	100%	11,250
District Discretionary Equalisation Development Grant	45,000	45,000	45,000	100%	11,250
Total Revenues Shares	**195,652**	**195,652**	**193,807**	**99%**	**49,117**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	86,606	86,606	86,021	99%	26,287
Non Wage	64,045	64,045	62,201	97%	18,167
Development Expenditure					
Domestic Development	45,000	45,000	44,995	100%	39,946
External Financing	0	0	0	0%	0
Total Expenditure	**195,652**	**195,652**	**193,217**	**99%**	**84,400**
C: Unspent Balances					
Recurrent Balances			**585**		
Wage			585		
Non Wage			0		
Development Balances			**5**		
Domestic Development			5		
External Financing			0		
Total Unspent			**590**		

Summary of Department Revenues and Expenditure by Source

By the end of 4th quarter 2025/26, 99% of the approved budget (195,652,000) had been realized due to receipt of 35% locally raised revenue However 99% of the cumulative releases to sector had been spent on the sector planned activities.

Reasons for unspent balances on the bank account

590,000 unspent funds, 585,000 allocated under wage was in excess of what is paid to sector staff.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1. 18 Conventional SACCOs were inspected for compliance in filling returns among others
2. 47 Emyooga SACCOs supported in conducting AGMs and application for extra seed capital from MSC.
3. 45 SMES owners in Kinoni and Lwengo T/c were oriented on BUBU policy towards regulation and quality standards for compliance.
4. 90 MSMEs in Kyazanga and Lwengo sub counties, and Katovu T/c were inspected in compliance to Trade order and other SOPs like Business formulation to improve service delivery.
5. 96 Argo-processing and value addition Facilities in kinoni ,lwengo T/c and lwengo and Malongo S/Cs were inspected and operators backstopped in record keeping and safety and security concerns ,and District Value addition data base updated
6. 45 SMES owners in Kinoni and Lwengo T/C were oriented on BUBU policy toward regulation and quality standards for compliance
7. First phase of fencing the Market completed
8. 45 PDM SACCOS held Special General meetings to replace leadership

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

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

Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Tenders and contracts procured, contracts advertised, BOQs prepared	NA	
Tenders and contracts procured, contracts advertised, BOQs prepared	NA	
Tenders and contracts procured, contracts advertised, BOQs prepared	Tenders and contracts procured, contracts advertised, BOQs prepared	There was a variation due to low allocation of funds to the department

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221001 Advertising and Public Relations	4,000	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Key Service Area	**12,500**	**0**
Wage	0	0

Department: 010 Administration

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

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

records maintained, 1100 new files opened, 50 mails routed to officers	records maintained, new files opened, mails routed to officer	There was variation due to low allocation funds to the department

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 Key Service Area	**33,894**	**0**
	Wage	0	0
	Non-Wage	9,894	0
	GoU Dev	24,000	0
	Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Public information disseminated, websites updated, Newsletters published, ICT equipment maintained	Public information disseminated, websites updated, Newsletters published, ICT equipment maintained	There was low allocation of funds to the department

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		18,500	6,000
221012 Small Office Equipment		3,000	3,000
227001 Travel inland		7,966	996
313235 Furniture and Fittings - Improvement		3,250	3,240
	Total for Key Service Area	**32,716**	**13,236**
	Wage	0	0
	Non-Wage	10,966	996
	GoU Dev	21,750	12,240
	Ext Finance	0	0

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

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

320 pensioners paid	NA	

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060102 Staff salaries and related costs paid		
staff salaries paid, pension and gratuity paid	staff salaries paid, pension and gratuity paid	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	623,645	165,585
273104 Pension	2,095,302	761,028
273105 Gratuity	1,758,176	951,106
Total for Key Service Area	**4,477,124**	**1,877,719**
Wage	623,645	165,585
Non-Wage	3,853,478	1,712,134
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Govt programs monitored and supervised, projects launched and commissioned	Govt programs monitored and supervised, projects launched and commissioned	There was low allocation of funds to the department

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	174
221011 Printing, Stationery, Photocopying and Binding	3,800	359
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	6,000	0
222001 Information and Communication Technology Services.	4,200	750
223004 Guard and Security services	7,200	1,800
223005 Electricity	4,000	0
223006 Water	2,000	0
227001 Travel inland	123,066	7,750
227004 Fuel, Lubricants and Oils	70,000	36,000
228002 Maintenance-Transport Equipment	24,506	6,530
263402 Transfer to Other Government Units	0	397,898
273102 Incapacity, death benefits and funeral expenses	6,000	1,000
312121 Non-Residential Buildings - Acquisition	300,000	159,053
312235 Furniture and Fittings - Acquisition	55,282	0
Total for Key Service Area	**615,254**	**611,315**
Wage	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	239,972	338,566
	GoU Dev	375,282	272,749
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	NA	
balance scorecard done, staff wellfare maintained, salary paid, staff rewarded	1 balance scorecard done, staff wellfare maintained, salary paid, staff rewarded	There was a variation due to low allocation of resources to the department

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,250	5,370
221010 Special Meals and Drinks	4,000	2,500
221011 Printing, Stationery, Photocopying and Binding	10,838	2,710
227001 Travel inland	8,001	0
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	**45,089**	**11,580**
Wage	0	0
Non-Wage	26,839	6,210
GoU Dev	18,250	5,370
Ext Finance	0	0
Total for Department	**6,225,288**	**2,513,850**
Wage	623,645	165,585
Non-Wage	4,918,860	2,057,905
GoU Dev	682,783	290,359
Ext Finance	0	0

Department: 020 Finance

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	100	60
Total for Key Service Area	**100**	**60**
Wage	0	0
Non-Wage	100	60
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Shs 245,000,000	shs.330,455,046	restriction on animal husbandry and related products markets poor business performance which affected revenue from business licenses delayed process in approving charging policy for property related sources of revenue. this affected collections from it

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	4,000
227001 Travel inland	51,230	26,500
Total for Key Service Area	**59,230**	**30,500**
Wage	0	0
Non-Wage	59,230	30,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Department: 020 Finance

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

Key Service Area: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	0
Total for Key Service Area	**370,767**	**119,688**
Wage	223,093	82,248
Non-Wage	137,674	37,440
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	**430,097**	**150,248**
Wage	223,093	82,248
Non-Wage	197,004	68,000
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
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
processing and preparing lease application documents for submission to line ministries ,prepare offer advertisement for allocation of newly gazetted land , communicating the decision of the Board to relevant parties and ministries , keeping safe custody of the land board minutes and reports , organizing timely land board meetings	Organized 2 Land Board Meetings processing and preparing lease application documents for submission to line ministries, keeping safe custody	Important and urgent considerations that needed Land Board interventions
	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,320	580
221009 Welfare and Entertainment	615	158
221011 Printing, Stationery, Photocopying and Binding	920	230
227001 Travel inland	3,000	501
227004 Fuel, Lubricants and Oils	1,199	310
Total for Key Service Area	**8,054**	**1,778**
Wage	0	0
Non-Wage	8,054	1,778
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 sensitization meeting	Nil	Change in competing priorities on Local Revenue

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

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

Programme: 14 Public Sector Transformation

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
01 contracts committee meeting held	01 contracts committee meeting held, coordination with line ministries with line ministries	Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,990	499
227001 Travel inland	3,700	675
Total for Key Service Area	**5,690**	**1,174**
Wage	0	0
Non-Wage	5,690	1,174
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
5 DSC meetings	3 DSC Sessions undertaken	Submissions from Accounting Officer required attention

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,950	4,918
221001 Advertising and Public Relations	2,000	1,000
221009 Welfare and Entertainment	4,400	1,600
221011 Printing, Stationery, Photocopying and Binding	3,452	862
227001 Travel inland	19,000	6,160
228004 Maintenance-Other Fixed Assets	800	200
281401 Rent	2,400	600
Total for Key Service Area	**48,002**	**15,340**
Wage	0	0
Non-Wage	22,751	6,196
GoU Dev	25,252	9,144
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 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	Heldd 4 District Executive Committee meetings, prepared agenda for meetings and circulated to participates ,drafted and circulated action memos ,ensure timely accountability for resources disbursed	Change of Political Leadership

Expenditures incurred in the Quarter to deliver 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	1,025
227004 Fuel, Lubricants and Oils	55,800	13,950
228002 Maintenance-Transport Equipment	10,000	10,000
Total for Key Service Area	**91,190**	**27,848**
Wage	0	0
Non-Wage	71,190	17,798
GoU Dev	20,000	10,050
Ext Finance	0	0

Key Service Area: 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	Held 1 District Public Accounts committee to work on the Internal Auditors Reports	Change of Leadership

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,650	2,910
221008 Information and Communication Technology Supplies.	600	150
221009 Welfare and Entertainment	2,800	700
221011 Printing, Stationery, Photocopying and Binding	2,510	628
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	10,750	2,438
Total for Key Service Area	**30,710**	**7,425**
Wage	0	0
Non-Wage	10,710	2,428
GoU Dev	20,000	4,998
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000010 Leadership and Management		
PIAP Output: 17040201 Capacity of LG Leaders built		
6 committee meetings, 6 council meetings	Held 2 Council meetings, Presided over the swearing in of new Political Leaders, Held 1 Council Standing Committee meeting, elected new Council committee leaders	Change of Political Leadership

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

Item	Approved Budget	Spent
211101 General Staff Salaries	227,642	102,248
211105 Ex-Gratia for Political leaders.	234,379	58,604
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	2,240
221009 Welfare and Entertainment	4,000	1,900
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	1,600	0
224004 Beddings, Clothing, Footwear and related Services	800	545
227001 Travel inland	15,400	6,100
227004 Fuel, Lubricants and Oils	28,000	18,950
228002 Maintenance-Transport Equipment	10,000	2,000
273107 Ex-Gratia for other Retired and Serving Public Servants	57,821	14,810
Total for Key Service Area	**606,242**	**208,397**
Wage	227,642	102,248
Non-Wage	378,600	106,149
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**789,889**	**261,961**
Wage	227,642	102,248
Non-Wage	496,995	135,522
GoU Dev	65,252	24,192
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
34800 farmers (2 per household) and 595 farmer organizations trained on crop, fisheries, livestock and entomology practices	35,822 farmers and 604 farmer organizations trained on crop, fisheries, livestock and entomology practices	N/A
Improved and proven technologies and practices promoted	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	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,282,794	394,510
221003 Staff Training	4,460	2,231
224002 Veterinary supplies and services	17,970	4,493
224003 Agricultural Supplies and Services	47,955	13,718
224006 Food Supplies	8,000	8,000
224011 Research Expenses	21,555	5,778
225204 Monitoring and Supervision of capital work	54,688	15,668
227001 Travel inland	170,248	44,988
312216 Cycles - Acquisition	0	5,000
312219 Other Transport equipment - Acquisition	14,000	9,000
312221 Light ICT hardware - Acquisition	0	3,000
312299 Other Machinery and Equipment- Acquisition	8,000	0
Total for Key Service Area	**1,629,669**	**506,384**
Wage	1,282,794	394,510
Non-Wage	282,422	74,214
GoU Dev	64,453	37,660
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
Key Service Area: 010036 Water for production management systems		
PIAP Output: 01010502 On-farm water for production infrastructure established		
20	NA	
20 Farmer field schools operationalized	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 maintenance	NA	
3 Irrigation Demo sites Maintained	NA	
Follow up on irrigation equipment beneficiaries on O & M, Irrigated Agriculture	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	70,821	19,570
225204 Monitoring and Supervision of capital work	23,607	5,904
227001 Travel inland	114,863	23,607
312139 Other Structures - Acquisition	47,214	27,401
Total for Key Service Area	**256,505**	**76,482**
Wage	0	0
Non-Wage	20,436	0
GoU Dev	236,069	76,482
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	183,000	56,344
221002 Workshops, Meetings and Seminars	3,215	945
221011 Printing, Stationery, Photocopying and Binding	1,240	310
225202 Environment Impact Assessment for Capital Works	1,000	726
225203 Appraisal and Feasibility Studies for Capital Works	3,541	1,771
225204 Monitoring and Supervision of capital work	2,861	1,431
226002 Licenses	7,500	3,750
227001 Travel inland	1,593	398
228002 Maintenance-Transport Equipment	12,200	3,050
312139 Other Structures - Acquisition	40,000	40,000

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**256,151**	**108,726**
	Wage	183,000	56,344
	Non-Wage	28,609	9,885
	GoU Dev	44,541	42,497
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

45 PDM SACCOs AGMs Conducted	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	24,775
	Total for Key Service Area	**99,025**	**24,775**
	Wage	0	0
	Non-Wage	99,025	24,775
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,241,349**	**716,368**
	Wage	1,465,794	450,854
	Non-Wage	430,492	108,874
	GoU Dev	345,063	156,639
	Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
12 VHT reports to be submitted	03 VHT reports submitted.	NA
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
03	03 DHT meetings	NA
01	01 DHMT meeting	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,777,523	1,549,659
221011 Printing, Stationery, Photocopying and Binding	600	150
221012 Small Office Equipment	300	75
223001 Property Management Expenses	8,392	1,510
223005 Electricity	2,000	500
225204 Monitoring and Supervision of capital work	23,406	11,436
227001 Travel inland	1,351,303	57,132
227004 Fuel, Lubricants and Oils	24,000	6,000
228001 Maintenance-Buildings and Structures	145,865	131,189
228002 Maintenance-Transport Equipment	8,000	2,000
263308 Sector Conditional Grant (Non-Wage)	741,932	186,392
312121 Non-Residential Buildings - Acquisition	15,877	9,562
312233 Medical, Laboratory and Research & appliances - Acquisition	138,000	0
313121 Non-Residential Buildings - Improvement	0	69,000
Total for Key Service Area	**8,237,199**	**2,024,605**
Wage	5,777,523	1,549,659
Non-Wage	1,216,527	205,276
GoU Dev	323,149	221,187
Ext Finance	920,000	48,483

Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Reduce HIV AIDS in Lwengo, Increase no of HIV Positive on ART, increase PMTCT	NA	

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	150
Total for Key Service Area	**200**	**150**
Wage	0	0
Non-Wage	200	150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**8,237,399**	**2,024,755**
Wage	5,777,523	1,549,659
Non-Wage	1,216,727	205,426
GoU Dev	323,149	221,187
Ext Finance	920,000	48,483

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
Salary for primary school teachers paid.	Paid salary for all primary teachers that do access the payroll	N/A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		9,730,391	2,599,069
	Total for Key Service Area	**9,730,391**	**2,599,069**
	Wage	9,730,391	2,599,069
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services		
PIAP Output: 12010101 Improved access to equitable ECCE		
	NA	
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Cocurricular activities organized and participated in.	Participated in ball games up to District Level. Participated in athletics up to national level. Guide team participated in world thinking day Wellness activities were conducted at the District	Inadequate funds

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

Item		Approved Budget	Spent
227001 Travel inland		49,259	24,458
	Total for Key Service Area	**49,259**	**24,458**
	Wage	0	0
	Non-Wage	49,259	24,458
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required 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	521,602
	Total for Key Service Area	**1,421,300**	**521,602**
	Wage	0	0
	Non-Wage	1,421,300	521,602
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Capitation Grant disbursed to Secondary Schools.	Capitation Grant disbursed to Secondary Schools.	N/A

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,693,240	585,413
	Total for Key Service Area	**1,693,240**	**585,413**
	Wage	0	0
	Non-Wage	1,693,240	585,413
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Salary for staff in Secondary schools paid.	Staff salaries paid for all the secondary teachers that do access the payroll	N/A
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	1,141,389
313121 Non-Residential Buildings - Improvement		0	694,421
	Total for Key Service Area	**4,670,987**	**1,835,810**
	Wage	4,670,987	1,141,389
	Non-Wage	0	0
	GoU Dev	0	694,421
	Ext Finance	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 30 Skills Development		
Programme: 12 Human Capital Development		
Key Service Area: 320160 Tertiary Education Services		
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
Salary for staff of Lwengo Technical Institute paid.	Salary for staff of Lwengo Technical Institute paid for quarter 4	N/A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		469,798	150,036
	Total for Key Service Area	**469,798**	**150,036**
	Wage	469,798	150,036
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)		
PIAP Output: 12020201 Strengthened Skills acquisition and development framework		
Capitation Grant disbursed to Lwengo Technical Institute.	Capitation Grant disbursed to Lwengo Technical Institute.	N/A

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

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

Vote Function: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
132 UPE schools and 80 private schools inspected.	132 UPE schools and 80 private schools inspected.	N/A

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

Item		Approved Budget	Spent
227001 Travel inland		106,712	17,237
	Total for Key Service Area	**106,712**	**17,237**
	Wage	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	106,712	17,237
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Salary for staff in DEO's office paid.Workshops,meetings organized. Welfare(Lunch)for DEO's Secretary catered for.	Salary for staff in DEO's office paid.Workshops,meetings organized. Welfare(Lunch)for DEO's Secretary catered for of the months of April, May and June	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,019	26,052
221002 Workshops, Meetings and Seminars	9,200	8,500
221009 Welfare and Entertainment	800	266
221011 Printing, Stationery, Photocopying and Binding	6,134	0
227001 Travel inland	28,700	8,281
227004 Fuel, Lubricants and Oils	703	418
Total for Key Service Area	**115,557**	**43,517**
Wage	70,019	26,052
Non-Wage	45,537	17,465
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Classrooms constructed at St. Kizito Lwengo, Kitambuza, St. Clare Nkoni, Mayira BTA, Kabusirabo, Gyenda and Kyakanyenya. Pit latrine construction at Kaseese, Lugologolo, Mitimikalu, Makondo, Kyamaganda, Nzinzi and Namugongo	N/A
Projects commissioned.	Supply of three sitter desks at St. Kizito Lwengo, Kitambuza, St. Clare Nkoni, Mayira BTA, Kabusirabo, Gyenda, Kyakanyenya, Kanyogoga, Bigando, Kyamaganda, Bishop Ssenyonjo, Birinuma, Busumbi and Bunyere.	N/A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	5,100
228001 Maintenance-Buildings and Structures	411,817	392,986
312121 Non-Residential Buildings - Acquisition	420,000	250,601
312229 Other ICT Equipment - Acquisition	3,500	3,500

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
312235 Furniture and Fittings - Acquisition		10,296	10,296
	Total for Key Service Area	**855,613**	**662,483**
	Wage	0	0
	Non-Wage	411,817	392,986
	GoU Dev	443,796	269,497
	Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

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

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

Item		Approved Budget	Spent
227001 Travel inland		3,000	1,000
	Total for Key Service Area	**3,000**	**1,000**
	Wage	0	0
	Non-Wage	3,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**19,283,777**	**6,496,601**
	Wage	14,941,195	3,916,547
	Non-Wage	3,898,786	1,616,136
	GoU Dev	443,796	963,918
	Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
	15,2km rehabilitated	Nil
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	41,231
221011 Printing, Stationery, Photocopying and Binding		2,881	2,281
227001 Travel inland		461	0
228002 Maintenance-Transport Equipment		119,605	53,565
	Total for Key Service Area	**286,527**	**97,077**
	Wage	163,580	41,231
	Non-Wage	122,947	55,846
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
12.75km District roads Mechanically maintained.	51km District and community roads mechanically maintained	NIl
20.5km District Roads periodically Maintained and 125 m culverts supplied and installed.	18km District roads maintained	NIL
70.5km Routinely maintained	201km routinely maintained	Budget cut
Supply and installation of 125m culverts	NA	
.	NA	

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		1,005,225	272,252
313131 Roads and Bridges - Improvement		299,000	269,508
	Total for Key Service Area	**1,304,225**	**541,760**
	Wage	0	0
	Non-Wage	1,005,225	272,252
	GoU Dev	299,000	269,508

Department: 070 Roads and Engineering

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Environmental and social mitigation done.	Environmental and social mitigation done.	nil

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	2,500
Total for Key Service Area	**4,000**	**2,500**
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	1,000	500
Ext Finance	0	0
Total for Department	**1,594,751**	**641,337**
Wage	163,580	41,231
Non-Wage	1,131,172	330,098
GoU Dev	300,000	270,008
Ext Finance	0	0

Department: 080 Water

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

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	247
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,000	1,000
Total for Key Service Area	**2,000**	**1,247**
Wage	0	0
Non-Wage	1,000	247
GoU Dev	1,000	1,000
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Rehabilitation of existing water systems	Rehabilitation of existing water systems	nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	22,714
221002 Workshops, Meetings and Seminars	8,700	2,146
221003 Staff Training	4,500	1,331
221009 Welfare and Entertainment	4,500	2,500
221011 Printing, Stationery, Photocopying and Binding	3,500	870
221012 Small Office Equipment	2,000	1,000
222001 Information and Communication Technology Services.	2,500	1,760
225202 Environment Impact Assessment for Capital Works	6,000	2,200
225203 Appraisal and Feasibility Studies for Capital Works	4,000	2,000
225204 Monitoring and Supervision of capital work	45,176	11,350
227001 Travel inland	26,634	6,570
227004 Fuel, Lubricants and Oils	12,000	2,960
228001 Maintenance-Buildings and Structures	5,000	1,250
228002 Maintenance-Transport Equipment	3,500	864
228004 Maintenance-Other Fixed Assets	4,000	0
312121 Non-Residential Buildings - Acquisition	0	29,878
312135 Water Plants, pipelines and sewerage networks - Acquisition	267,804	230,156

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
313121 Non-Residential Buildings - Improvement	0	1,175
313135 Water Plants, pipelines and sewerage networks - Improvement	38,000	38,000
Total for Key Service Area	**512,214**	**358,723**
Wage	74,400	22,714
Non-Wage	81,834	24,200
GoU Dev	355,980	311,808
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Operation and Maintenance awareness campaign	Operation and Maintenance awareness campaign	nil

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	247
313135 Water Plants, pipelines and sewerage networks - Improvement	1,000	1,000
Total for Key Service Area	**2,000**	**1,247**
Wage	0	0
Non-Wage	1,000	247
GoU Dev	1,000	1,000
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
2 Water resilient structures constructed	2 Water resilient structures constructed	Payments were accumulated and paid off in quarter after completion of the physical works.

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	247
Total for Key Service Area	**1,000**	**247**
Wage	0	0
Non-Wage	1,000	247
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**517,214**	**361,463**

Wage	74,400	22,714
Non-Wage	84,834	24,940
GoU Dev	357,980	313,808
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral		
ESMPs for Projects done	NA	
	NA	
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
develop the mitigation plan	mitigation plans for projects under health, education, works done and submitted to the respective departments for implementation	no variation registered
	NA	
	NA	
23 plans for projects in place and monitored until completion	42 projects inspected and certified for payment for water, education and works	more funds were availed
	a	1

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227004 Fuel, Lubricants and Oils	1,176	378
Total for Key Service Area	**1,176**	**378**
Wage	0	0
Non-Wage	1,176	378
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management		
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
sensitizing communities in growing centers about waste management	trainings in waste management were carried out in all town councils and some trading centers demonstrating the importance of proper waste management. over 40 participants attended.	no variance registered
	NA	
	NA	
none	NA	
	.	.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	266
221011 Printing, Stationery, Photocopying and Binding	307	77

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		3,000	740
227004 Fuel, Lubricants and Oils		500	334
	Total for Key Service Area	**4,807**	**1,417**
	Wage	0	0
	Non-Wage	4,807	1,417
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

carry out invetories on nurseries	5 inspection for wetland sections in Lwengo, Malongo, Kisseka, and Ndagwe subcounties, demarcation od Bulasana wetland, 50 projects inspected and certified, Review of ESIAs, among others 11 nurseries were inspected and verified	none
	NA	
we had targeted about 1200 by third quarter. so the target was met	NA	
	.	.

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

Item		Approved Budget	Spent
227001 Travel inland		20,000	7,423
	Total for Key Service Area	**20,000**	**7,423**
	Wage	0	0
	Non-Wage	20,000	7,423
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

q4 salaries paid	salaries for 7 staff, no arrear registered	nil
wetland restoration and monitoring	In addition to salaries, office was managed in provision of stationery, liaising with line ministries, monitoring wetland demarcation and restoration.	NIL
	NA	
	NA	
we still have 30 ha not restored yet	NA	

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
we still have 30 ha not restored yet	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	297,797	91,596
221011 Printing, Stationery, Photocopying and Binding	3,377	840
224003 Agricultural Supplies and Services	7,000	1,567
227001 Travel inland	42,500	10,959
Total for Key Service Area	**350,673**	**104,962**
Wage	297,797	91,596
Non-Wage	52,877	13,366
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030102 Degraded landscapes restored		
none	inspection was done and boundaries opened, sensitization was done. but there are claims by the Kabaka land board that the reserve belongs to Buganda Kingdom. we requested NFA to verify that.	unresolved claims for ownership
	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	all infrastructural projects in works, water, roads, education and health were inspected and environmental and social safeguards certified. In 23 projects trees and grasses were planted but dried and will be replanted before retention funds are release.	it was because of weather conditions
48 projects will be certified	NA	
	.	.
PIAP Output: 06030304 Degraded wetlands restored		
Degraded Wetlands in Lwengo restored	Degraded wetlands of Bulasana were demarcated, and restored, approx. 20 ha have been vacated and natural restoration is taking shape.	none
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
we had a target of 1000 indigenous trees	NA	

VOTE: 883 Lwengo District Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted		
Environmental Protection Promoted in Lwengo	Public Private Partnerships with ICF, wetland International, and living earth Uganda is on going with sensitizations, planning for demarcation and restoration of critical wetland and maintaining their integrity	none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	993
221011 Printing, Stationery, Photocopying and Binding	1,614	399
227001 Travel inland	6,000	1,480
Total for Key Service Area	**9,614**	**2,872**
Wage	0	0
Non-Wage	9,614	2,872
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Ensure compliance to Environmental Protection Regulations	23 compliance visits and 4 enforcement visits were conducted	3 projects were deferred
	NA	
	NA	
none	NA	
	.	.

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

Item	Approved Budget	Spent
227001 Travel inland	7,841	1,942
Total for Key Service Area	**7,841**	**1,942**
Wage	0	0
Non-Wage	7,841	1,942
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
special title of kiwangala in place	16 surveys were supervised both done by the district staff surveyor and private surveyors.	none

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
plan developed and in place	preliminary data capturing has commenced on physical developments in the district	there are no funds availed yet
1 meeting	the fourth quarter mandatory physical planning committee meeting was done.	none
	NA	
none	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,050	800
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 Key Service Area	**12,581**	**800**
Wage	0	0
Non-Wage	12,581	800
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
assess the impact of our interventions on HIV	NA	
	NA	
none	NA	
	training in HIV prevention in Bulasana	none

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
Total for Key Service Area	**1,000**	**250**
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**407,692**	**120,044**

Wage	297,797	91,596
Non-Wage	109,896	28,448
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
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
Monitoring and support supervision for compliance to social mitigation measurers identified	NA	NA
Communities sensitized on social risks in projects implemented and sought out mitigation measures	NA	N/A
Community based Project induced grievances redressed	4 Community grievances handled	NA

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Department staff Salaries paid	13 Departmental staffs paid their salaries on time	NA
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
Administrative office operated, coordinated and maintained	NA	
Departmental staffs' Salaries paid	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		147,419	63,095
221002 Workshops, Meetings and Seminars		2,236	0
221009 Welfare and Entertainment		684	172
221011 Printing, Stationery, Photocopying and Binding		1,000	250
227001 Travel inland		11,273	1,568
227004 Fuel, Lubricants and Oils		4,000	1,000
	Total for Key Service Area	**166,611**	**66,084**
	Wage	147,419	63,095
	Non-Wage	19,193	2,990
	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
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS mainstreaming activities implemented	NA	

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

Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
1 GBV Sensitization meetings conducted in LLGs	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	1,431
Total for Key Service Area	**5,724**	**1,431**
Wage	0	0
Non-Wage	5,724	1,431
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	36,343	14,347
Total for Key Service Area	**36,343**	**14,347**

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	36,343	14,347
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

13 CDO's capacity built on proper parenting and care taking of children	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	44,548
282101 Donations		350,000	0
	Total for Key Service Area	**434,985**	**44,548**
	Wage	0	0
	Non-Wage	434,985	44,548
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

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

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

Item		Approved Budget	Spent
227001 Travel inland		40,215	10,057
	Total for Key Service Area	**40,215**	**10,057**
	Wage	0	0
	Non-Wage	40,215	10,057
	GoU Dev	0	0
	Ext Finance	0	0

Total for Department	**691,634**	**137,814**
Wage	147,419	63,095
Non-Wage	544,215	74,719
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
Vote Function: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Wetland restoration, Greening the District, Environmental impact Assessment, Physical Planning	Wetland restoration done at Kiyanja Wetland in Kyazanga Subcounty	Emergencies and overlaps in the Environmental priorities
Support for preparation of titles	Supported the District Staff Surveyor to open boundaries,survey and get titles for Katovu HCIII, Nanywa HC III	Delays in approvals by the District Land Board
completion of Construction of a Pit Latrine at Malongo Subcounty Headquarters	Completed Construction of a Pit Latrine at Malongo Subcounty Headquarters	Nil

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	1,000
227001 Travel inland	5,000	1,250
312121 Non-Residential Buildings - Acquisition	30,000	30,000
Total for Key Service Area	**39,000**	**32,250**
Wage	0	0
Non-Wage	0	0
GoU Dev	39,000	32,250
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Wetland Restoration, Greening	Environmental Screening and monitoring done for DDEG Projects	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Key Service Area	**1,000**	**250**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	250
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 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	Carried out HIV Mainstreaming by reviewing Budgets for allocation to HIV AIDs activties in the District	Change in schedules

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

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

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	Prepared District and Department PBS Approved Budget, 3rd Quarterly Performance Reports	Change of schedules
Pay Planning Department Staff Salaries	NA	na
Prepare Reports for the Department and the District	NA	na
Pay Planning Department Staff Salaries	NA	na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	31,447	10,858
221002 Workshops, Meetings and Seminars	9,370	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	852
225204 Monitoring and Supervision of capital work	8,000	2,000
227001 Travel inland	39,905	9,251
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	1,545
312221 Light ICT hardware - Acquisition	1,500	1,500
312235 Furniture and Fittings - Acquisition	7,000	7,000
Total for Key Service Area	**102,722**	**35,006**
Wage	31,447	10,858
Non-Wage	32,275	7,103
GoU Dev	39,000	17,045
Ext Finance	0	0

Key Service Area: 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	Supported and supervised LLGs and Departments in Planning and Budgeting	Change of schedules
Support Physical Planning, Prepation of Titles, Environmental Protection and Restoration of Wetlands	Supported the Senior Environmental Officer to monitor and carry out environmental Assessment for DDEG Projects	Change in priorities

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,095
221008 Information and Communication Technology Supplies.	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	1,000	250
225203 Appraisal and Feasibility Studies for Capital Works	6,000	1,500
225204 Monitoring and Supervision of capital work	7,000	1,750
227001 Travel inland	29,000	6,000
312139 Other Structures - Acquisition	15,000	15,000
Total for Key Service Area	**69,000**	**27,845**
Wage	0	0
Non-Wage	24,000	5,345
GoU Dev	45,000	22,500
Ext Finance	0	0

Key Service Area: 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		
Monitor and support LLGs on the DDPIV, Monitor the DDPIV Progress	Monitored and support LLGs on the DDPIV, Monitor the DDPIV Progress	Change of schedules
Monitor and support LLGs on the DDPIV, Monitor the DDPIV Progress	NA	
Support Physical Planning, Prepation of Titles, Environmental Protection and Restoration of Wetlands	Coordinated, prepare and submit the District Approved Work plans, Budgets and Reports in PBS, Build Capacity in Planning, Budgeting and reporting for Quarter 3.	Change in schedules
Carry out support supervision and Monitoring on Planning, Budgeting and Report in Departments and LLGs	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	3,498
225203 Appraisal and Feasibility Studies for Capital Works	2,501	625
225204 Monitoring and Supervision of capital work	4,000	1,000
227001 Travel inland	38,000	8,250

Department: 110 Planning

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

Total for Key Service Area	**62,501**	**13,373**
Wage	0	0
Non-Wage	25,000	3,998
GoU Dev	37,501	9,375
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Prepare Quarterly Administrative Data and submit to relevant Authorities, Prepare the Plan for Statistics	Prepared Quarterly Administrative Data and submited to UBOS, Prepared the Plan for Statistics for Lwengo, Mentored District Statistics Committee members	Change of Schedules
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	267
221008 Information and Communication Technology Supplies.	3,000	1,500
221012 Small Office Equipment	500	190
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	23,500	4,625
312221 Light ICT hardware - Acquisition	8,000	8,000
Total for Key Service Area	**41,052**	**15,081**
Wage	0	0
Non-Wage	20,052	3,017
GoU Dev	21,000	12,065
Ext Finance	0	0
Total for Department	**315,395**	**123,806**
Wage	31,447	10,858
Non-Wage	101,447	19,463
GoU Dev	182,501	93,485
Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Conduct One Quarterly Internal Audit report	NA	
4th quarter Audit Revenue, Expenditure and Procurements	NA	
Conduct 3rd quarter internal audit report	NA	
4th quarter projects monitored	NA	
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Ensure that Internal Controls are adhered to	NA	
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	20,363
221002 Workshops, Meetings and Seminars	3,000	500
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	551	0
221017 Membership dues and Subscription fees.	3,000	0
227001 Travel inland	16,773	2,328
227004 Fuel, Lubricants and Oils	17,000	4,250
263402 Transfer to Other Government Units	28,000	7,000
Total for Key Service Area	**123,081**	**34,441**
Wage	53,256	20,363
Non-Wage	69,825	14,078
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**123,081**	**34,441**
Wage	53,256	20,363
Non-Wage	69,825	14,078
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
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Profiling District Tourism sites and Hospitality Facilities, and updating the tourism business register	NA	
Inspection and backstopping of Tourism sites and hospitality facilities owners and operators	47 Hospitality in Lwengo Town council and Lwengo Sub county were inspected for improved service delivery 35 SMEs in hand craft value chains in Kyazanga and Katovu Town council inspected and backstopped on quality assurance to promote competitiveness	Na
Conduct tourism trade sensitization meetings and awareness campaigns	80 Hospitality facilities operators in Kinoni Town council , Kyazanga Town were oriented in book keeping and SOPs for compliance	Na

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,300	1,475
221008 Information and Communication Technology Supplies.	1,050	1,050
221011 Printing, Stationery, Photocopying and Binding	200	50
221012 Small Office Equipment	1,200	600
222001 Information and Communication Technology Services.	245	63
227001 Travel inland	8,800	2,261
Total for Key Service Area	**15,795**	**5,499**
Wage	0	0
Non-Wage	10,795	3,848
GoU Dev	5,000	1,651
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
Collect and disseminate of market information for all products in the district	Kabalungi Road side Market vendors were sensitized on the quality assurance and market linkages to boost their operations	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	A circular on PDM SACCOs Bye-laws amendments and replacing leadership disseminated during Special general meetings accross 45 SACCOs	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		
Training of leaders, managers and members of Cooperatives including government funded SACCOS like PDM, Emyooga in various cooperative aspects	45 PDM and 47 Emyooga SACCOs were supported to hold special general meeting to replace leadership and apply for extra funding respectively	Na
Inspection , monitoring and backstopping of cooperatives for Compliance with Applicable laws ,and report production and sharing with MDAs	18 Conventional SACCOs were inspected for compliance in filling returns among others 47 Emyooga SACCOs supported in conducting AGMs and application for extra seed capital from MSC	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	
	Staff salaries were processed and paid in time preparation and submission of mandatory reports/plans (3rd qtr sector report & 2026/27 sector approved budget estimates to MTIC)	Na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	86,606	26,287
221002 Workshops, Meetings and Seminars	8,950	2,238
221008 Information and Communication Technology Supplies.	1,065	532
221011 Printing, Stationery, Photocopying and Binding	1,279	320
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	1,119	411
227001 Travel inland	23,870	7,028
Total for Key Service Area	**123,890**	**37,316**
Wage	86,606	26,287
Non-Wage	37,284	11,029
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
Conduct awareness creation campaigns on SOPs for epidemics and pandemics	45 SMES owners in Kinoni and Lwengo Town councils were oriented on BUBU policy toward regulation and quality standards for compliance	Na
Conduct business assessment for licensing	not done	not planned for

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
Information on SMEs compiled and data base updated	NA	
Inspection of MSMEs for Compliance with Applicable laws	90 MSMEs in Kyazanga and Lwengo sub counties , and Katovu Town council were inspected in compliance to Trade order and other SOPs like Business formulation to improve service delivery	Na
Identify and report non-tax barriers to relevant institutions.	Non tax barriers like high utility costs, limited access to affordable financing, poor market access grossly affected businesses in Kyazanga and Katovu Town council	inadequate funds to cover the entire district

Expenditures incurred in the Quarter to deliver 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	51
227001 Travel inland	7,400	1,854
Total for Key Service Area	**11,522**	**2,885**
Wage	0	0
Non-Wage	11,522	2,885
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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		
Face masksCooperatives socieities members oriented in HIV/AIDS prevention methods acquired	HIV/AIDS prevention and control sessions integrated in the 45 PDM SACCOs special general meetings held for replacing leadership	inadequate budget for the activity

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

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

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020901 Increased local consumption and production		
Collection and updating Information on SMEs	32 value addition facilities inspected in Malongo sub county where owners and operators were oriented in record keeping and SOPs for compliance	N/A
quarterly Collection and profiling of the Value addition facilities data (location, current production capacity among others)	60 local Artisans and Home based industries in kkingo and Kinoni town council were Backstopped on quality assurance measures to tap on available markets in the country	Not planned for
Creation of awareness on the regulations, quality and standards through monitoring and backstopping of the value addition facilities owners and operators in the District	45 PDM SACCOS held Special General meetings where members were trained in the Cooperative principles, philosophy , Governance and member rights , SACCO's bye- laws amended to include individuals as members and election of new leaders	Na
Project handover to users	First phase of fencing the Market completed and paid	Planned to be fenced in phases

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	50
222001 Information and Communication Technology Services.	340	50
225204 Monitoring and Supervision of capital work	4,000	2,300
227001 Travel inland	1,200	304
228001 Maintenance-Buildings and Structures	36,000	35,995
Total for Key Service Area	**44,440**	**38,699**
Wage	0	0
Non-Wage	4,440	404
GoU Dev	40,000	38,295
Ext Finance	0	0
Total for Department	**195,652**	**84,400**
Wage	86,606	26,287
Non-Wage	64,045	18,167
GoU Dev	45,000	39,946
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
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Board of survey carried out, assets maintained	Board of survey carried out, assets maintained	There was a variation due to low allocation of Local revenue to the department

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Tenders and contracts procured, contracts advertised, BOQs prepared		
Tenders and contracts procured, contracts advertised, BOQs prepared		
Tenders and contracts procured, contracts advertised, BOQs prepared	Tenders and contracts procured, contracts advertised, BOQs prepared	There was a variation due to low allocation of funds to the department

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
221001 Advertising and Public Relations	4,000	4,000
227001 Travel inland	2,500	810
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Key Service Area	**12,500**	**10,810**
Wage	0	0
Non-Wage	12,500	10,810
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
records maintained, 1100 new files opened, 50 mails routed to officers	records maintained, 70 new files opened, 150 mails routed to officer	There was variation due to low allocation funds to the department

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	2,999
227001 Travel inland	6,894	6,890
228004 Maintenance-Other Fixed Assets	24,000	0
Total for Key Service Area	**33,894**	**9,889**
Wage	0	0
Non-Wage	9,894	9,889
GoU Dev	24,000	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Public information disseminated, websites updated, Newsletters published, ICT equipment maintained	Public information disseminated, websites updated, Newsletters published, 13 ICT equipment maintained	There was low allocation of funds to the department

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	18,500	15,500

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
221012 Small Office Equipment	3,000	3,000
227001 Travel inland	7,966	7,966
313235 Furniture and Fittings - Improvement	3,250	3,240
Total for Key Service Area	**32,716**	**29,706**
Wage	0	0
Non-Wage	10,966	7,966
GoU Dev	21,750	21,740
Ext Finance	0	0

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

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

320 pensioners paid

PIAP Output: 14060102 Staff salaries and related costs paid

staff salaries paid, pension and gratuity paid	staff salaries paid, pension and gratuity paid	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	623,645	623,645
273104 Pension	2,095,302	2,095,302
273105 Gratuity	1,758,176	2,269,738
Total for Key Service Area	**4,477,124**	**4,988,685**
Wage	623,645	623,645
Non-Wage	3,853,478	4,365,040
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Govt programs monitored and supervised, projects launched and commissioned	Govt programs monitored and supervised, 15 projects launched 15 projects commissioned	There was low allocation of funds to the department

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	696
221011 Printing, Stationery, Photocopying and Binding	3,800	3,800
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	6,000	0
222001 Information and Communication Technology Services.	4,200	3,000
223004 Guard and Security services	7,200	7,200
223005 Electricity	4,000	900
223006 Water	2,000	0
227001 Travel inland	123,066	41,117
227004 Fuel, Lubricants and Oils	70,000	69,599
228002 Maintenance-Transport Equipment	24,506	24,100
263402 Transfer to Other Government Units	0	1,165,559
273102 Incapacity, death benefits and funeral expenses	6,000	2,000
312121 Non-Residential Buildings - Acquisition	300,000	300,000
312235 Furniture and Fittings - Acquisition	55,282	0
Total for Key Service Area	**615,254**	**1,617,971**
Wage	0	0
Non-Wage	239,972	975,188
GoU Dev	375,282	642,783
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
balance scorecard done, staff wellfare maintained, salary paid, staff rewarded	balance scorecard done, staff wellfare maintained, salary paid, staff rewarded	There was a variation due to low allocation of resources to the department

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	18,250
221010 Special Meals and Drinks	4,000	2,500
221011 Printing, Stationery, Photocopying and Binding	10,838	10,838
227001 Travel inland	8,001	8,001
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Key Service Area	**45,089**	**43,589**
Wage	0	0
Non-Wage	26,839	25,339
GoU Dev	18,250	18,250
Ext Finance	0	0
Total for Department	**6,225,288**	**6,703,650**
Wage	623,645	623,645
Non-Wage	4,918,860	5,397,232
GoU Dev	682,783	682,773
Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
10 male circumcized	No funds allocated for the activity	NA

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Shs 245,000,000	shs.814,891,973	restriction on animal husbandry and related products markets poor business performance which affected revenue from business licenses delayed process in approving charging policy for property related sources of revenue. this affected collections from it

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	4,000
227001 Travel inland	51,230	46,078
Total for Key Service Area	**59,230**	**50,078**
Wage	0	0
Non-Wage	59,230	50,078

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221014 Bank Charges and other Bank related costs	0	135
Total for Key Service Area	**370,767**	**342,155**
Wage	223,093	223,093
Non-Wage	137,674	119,062
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	**430,097**	**392,333**
Wage	223,093	223,093
Non-Wage	197,004	169,240
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
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
processing and preparing lease application documents for submission to line ministries ,prepare offer advertisement for allocation of newly gazetted land , communicating the decision of the Board to relevant parties and ministries , keeping safe custody of the land board minutes and reports , organizing timely land board meetings	Organized 6 Land Board Meetings processing and preparing lease application documents for submission to line ministries, keeping safe custody	Important and urgent considerations that needed Land Board interventions

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	2,320
221009 Welfare and Entertainment	615	615
221011 Printing, Stationery, Photocopying and Binding	920	920
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	1,199	1,199
Total for Key Service Area	**8,054**	**8,054**
Wage	0	0
Non-Wage	8,054	8,054
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 sensitization meeting	Nil	Change in competing priorities on Local Revenue

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

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

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
01 contracts committee meeting held	04 contracts committee meetings held, cordination with line ministries with line ministries	Nil

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	1,990
227001 Travel inland	3,700	3,700
Total for Key Service Area	**5,690**	**5,690**
Wage	0	0
Non-Wage	5,690	5,690
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
5 DSC meetings	9 DSC Sessions undertaken	Submissions from Accounting Officer required attention

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	15,950
221001 Advertising and Public Relations	2,000	2,000
221009 Welfare and Entertainment	4,400	4,400
221011 Printing, Stationery, Photocopying and Binding	3,452	3,451
227001 Travel inland	19,000	19,000
228004 Maintenance-Other Fixed Assets	800	800
281401 Rent	2,400	2,400
Total for Key Service Area	**48,002**	**48,001**
Wage	0	0
Non-Wage	22,751	22,750

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	25,252	25,251
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

6prepare agenda for meetings and circulate to participates ,6draft and circulate action memos ,ensure timely accountability for resources disbursed	Held 16 District Executive Committee meetings, prepared agenda for meetings and circulated to participates ,drafted and circulated action memos ,ensure timely accountability for resources disbursed	Change of Political Leadership

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	9,290
221011 Printing, Stationery, Photocopying and Binding	2,200	2,200
227001 Travel inland	13,900	12,400
227004 Fuel, Lubricants and Oils	55,800	55,800
228002 Maintenance-Transport Equipment	10,000	10,000
Total for Key Service Area	**91,190**	**89,690**
Wage	0	0
Non-Wage	71,190	71,190
GoU Dev	20,000	18,500
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

5 sittings to review internal and external audit reports ,1 field visit conducted for on sight verifications ,1 quarterly submissions of reports to line ministries and agencies ,1 quarterly reports prepared and submitted to District Chairperson ,speaker and line ministries	Held 4 District Public Accounts committee to work on the Internal Auditors Reports	Change of Leadership

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	11,643
221008 Information and Communication Technology Supplies.	600	600
221009 Welfare and Entertainment	2,800	2,800
221011 Printing, Stationery, Photocopying and Binding	2,510	2,510

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
222001 Information and Communication Technology Services.	2,400	2,400
227001 Travel inland	10,750	9,750
Total for Key Service Area	**30,710**	**29,703**
Wage	0	0
Non-Wage	10,710	9,710
GoU Dev	20,000	19,993
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
6 committee meetings, 6 council meetings	Held 6 Council meetings, Presided over the swearing in of new Political Leaders, Held 4 Council Standing Committee meeting, elected new Council committee leaders	Change of Political Leadership

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	227,642
211105 Ex-Gratia for Political leaders.	234,379	234,379
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	12,130
221009 Welfare and Entertainment	4,000	3,990
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	1,600	0
224004 Beddings, Clothing, Footwear and related Services	800	800
227001 Travel inland	15,400	14,725
227004 Fuel, Lubricants and Oils	28,000	28,000
228002 Maintenance-Transport Equipment	10,000	2,000
273107 Ex-Gratia for other Retired and Serving Public Servants	57,821	57,820
Total for Key Service Area	**606,242**	**582,486**
Wage	227,642	227,642
Non-Wage	378,600	354,844

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**789,889**	**763,624**
	Wage	227,642	227,642
	Non-Wage	496,995	472,238
	GoU Dev	65,252	63,743
	Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
34800 farmers (2 per household) and 595 farmer organizations trained on crop, fisheries, livestock and entomology practices Improved and proven technologies and practices promoted 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	181,965 Farmers and 604 Farmer organization trained on crop, fisheries, livestock and entomology technologies	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,282,794	1,282,794
221003 Staff Training	4,460	4,460
224002 Veterinary supplies and services	17,970	17,970
224003 Agricultural Supplies and Services	47,955	47,955
224006 Food Supplies	8,000	8,000
224011 Research Expenses	21,555	21,555
225204 Monitoring and Supervision of capital work	54,688	54,688
227001 Travel inland	170,248	170,248
312216 Cycles - Acquisition	0	5,000
312219 Other Transport equipment - Acquisition	14,000	14,000
312221 Light ICT hardware - Acquisition	0	3,000
312299 Other Machinery and Equipment- Acquisition	8,000	0
Total for Key Service Area	**1,629,669**	**1,629,669**
Wage	1,282,794	1,282,794
Non-Wage	282,422	282,422
GoU Dev	64,453	64,453
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 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

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

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	70,821
225204 Monitoring and Supervision of capital work	23,607	23,607
227001 Travel inland	114,863	96,428
312139 Other Structures - Acquisition	47,214	47,211
Total for Key Service Area	**256,505**	**238,066**
Wage	0	0
Non-Wage	20,436	2,000
GoU Dev	236,069	236,066
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

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

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	183,000
221002 Workshops, Meetings and Seminars	3,215	3,215
221011 Printing, Stationery, Photocopying and Binding	1,240	1,240
225202 Environment Impact Assessment for Capital Works	1,000	1,000

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	3,541
225204 Monitoring and Supervision of capital work	2,861	2,861
226002 Licenses	7,500	7,500
227001 Travel inland	1,593	1,593
228002 Maintenance-Transport Equipment	12,200	12,200
312139 Other Structures - Acquisition	40,000	40,000
Total for Key Service Area	**256,151**	**256,151**
Wage	183,000	183,000
Non-Wage	28,609	28,609
GoU Dev	44,541	44,541
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

45 parishes supported in PDM Implimentation

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	99,025
Total for Key Service Area	**99,025**	**99,025**
Wage	0	0
Non-Wage	99,025	99,025
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,241,349**	**2,222,911**
Wage	1,465,794	1,465,794
Non-Wage	430,492	412,057
GoU Dev	345,063	345,060

Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
	12 VHT reports submitted.	NA
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
03	12 DHT meetings	NA
01	04 DHMT meetings	NA

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	5,777,477
221011 Printing, Stationery, Photocopying and Binding	600	600
221012 Small Office Equipment	300	300
223001 Property Management Expenses	8,392	8,390
223005 Electricity	2,000	2,000
225204 Monitoring and Supervision of capital work	23,406	23,405
227001 Travel inland	1,351,303	146,720
227004 Fuel, Lubricants and Oils	24,000	24,000
228001 Maintenance-Buildings and Structures	145,865	145,792
228002 Maintenance-Transport Equipment	8,000	8,000
263308 Sector Conditional Grant (Non-Wage)	741,932	741,930
312121 Non-Residential Buildings - Acquisition	15,877	15,877
312233 Medical, Laboratory and Research & appliances - Acquisition	138,000	69,000
313121 Non-Residential Buildings - Improvement	0	69,000
Total for Key Service Area	**8,237,199**	**7,032,491**
Wage	5,777,523	5,777,477
Non-Wage	1,216,527	816,523
GoU Dev	323,149	323,075
Ext Finance	920,000	115,417

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 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	200
Total for Key Service Area	**200**	**200**
Wage	0	0
Non-Wage	200	200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**8,237,399**	**7,032,691**
Wage	5,777,523	5,777,477
Non-Wage	1,216,727	816,723
GoU Dev	323,149	323,075
Ext Finance	920,000	115,417

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
Salary for primary school teachers paid.	N/A	N/A

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

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

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12010101 Improved access to equitable ECCE

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Cocurricular activities organized and participated in.	N/A	Inadequate funds

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

Item	Approved Budget	Spent
227001 Travel inland	49,259	49,258
Total for Key Service Area	**49,259**	**49,258**
Wage	0	0
Non-Wage	49,259	49,258
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

Capitation Grant disbursed to 132 primary schools.

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

Maintain the Primary school in good condition

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
263308 Sector Conditional Grant (Non-Wage)		1,421,300	1,421,299
	Total for Key Service Area	**1,421,300**	**1,421,299**
	Wage	0	0
	Non-Wage	1,421,300	1,421,299
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Capitation Grant disbursed to Secondary Schools.	N/A	N/A

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,693,240	1,756,240
	Total for Key Service Area	**1,693,240**	**1,756,240**
	Wage	0	0
	Non-Wage	1,693,240	1,756,240
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Salary for staff in Secondary schools paid.	N/A	N/A
Salary for staff in secondary schools paid.		

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	5,194,036
313121 Non-Residential Buildings - Improvement		0	1,262,584
	Total for Key Service Area	**4,670,987**	**6,456,620**

Department: 060 Education

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

Wage	4,670,987	5,194,036
Non-Wage	0	0
GoU Dev	0	1,262,584
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

Salary for staff of Lwengo Technical Institute paid.	N/A	N/A

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

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

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Capitation Grant disbursed to Lwengo Technical Institute.	N/A	N/A

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

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

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
132 UPE schools and 80 private schools inspected.	N/A	N/A

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

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

Key Service Area: 000063 Quality Assurance Systems

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,019	70,019
221002 Workshops, Meetings and Seminars	9,200	9,200
221009 Welfare and Entertainment	800	799
221011 Printing, Stationery, Photocopying and Binding	6,134	0
227001 Travel inland	28,700	25,040
227004 Fuel, Lubricants and Oils	703	703
Total for Key Service Area	**115,557**	**105,761**
Wage	70,019	70,019
Non-Wage	45,537	35,742
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Works commissioned.	N/A	N/A
Projects commissioned.	N/A	N/A

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

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Special Needs Education teachers trained in identifying and supporting learners with Special Needs.	N/A	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**19,283,777**	**21,122,613**
Wage	14,941,195	15,464,244
Non-Wage	3,898,786	3,951,989
GoU Dev	443,796	1,706,381
Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
	15.2km rehabiiltated	Nil
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	163,580
221011 Printing, Stationery, Photocopying and Binding	2,881	2,881
227001 Travel inland	461	460
228002 Maintenance-Transport Equipment	119,605	119,605
Total for Key Service Area	**286,527**	**286,526**
Wage	163,580	163,580
Non-Wage	122,947	122,946
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
12.75km District roads Mechanically maintained.	66km district and community roads mechanically maintained.	NIl
20.5km District Roads periodically Maintained and 125 m culverts supplied and installed.	109.7km district roads maintained	NIL
70.5km Routinely maintained	201 km routinely maintained	Budget cut
Supply and installation of 125m culverts		

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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	1,005,225
313131 Roads and Bridges - Improvement	299,000	298,917
Total for Key Service Area	**1,304,225**	**1,304,141**

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	1,005,225	1,005,225
	GoU Dev	299,000	298,917
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Environmental and social mitigation done.	Environmental and social mitigation done.	nil

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	3,500
Total for Key Service Area	**4,000**	**3,500**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	1,000	500
Ext Finance	0	0
Total for Department	**1,594,751**	**1,594,167**
Wage	163,580	163,580
Non-Wage	1,131,172	1,131,171
GoU Dev	300,000	299,417
Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV awareness to communities with water facilities.	HIV awareness to communities with water facilities in meetings conducted.	Nil

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Rehabilitation of existing water systems	Rehabilitation of existing water systems with a source per subcounty.	nil

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	73,975
221002 Workshops, Meetings and Seminars	8,700	8,700
221003 Staff Training	4,500	4,500
221009 Welfare and Entertainment	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	2,500	2,500
225202 Environment Impact Assessment for Capital Works	6,000	6,000
225203 Appraisal and Feasibility Studies for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	45,176	45,176
227001 Travel inland	26,634	26,634

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	12,000
228001 Maintenance-Buildings and Structures	5,000	5,000
228002 Maintenance-Transport Equipment	3,500	3,500
228004 Maintenance-Other Fixed Assets	4,000	2,000
312121 Non-Residential Buildings - Acquisition	0	29,878
312135 Water Plants, pipelines and sewerage networks - Acquisition	267,804	236,750
313121 Non-Residential Buildings - Improvement	0	1,175
313135 Water Plants, pipelines and sewerage networks - Improvement	38,000	38,000
Total for Key Service Area	**512,214**	**509,788**
Wage	74,400	73,975
Non-Wage	81,834	79,834
GoU Dev	355,980	355,978
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Operation and Maintenance awareness campaign	Operation and Maintenance awareness campaign for all water source points	nil

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

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

Key Service Area: 140022 Integrated Catchment based Infrastructure

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
2 Water resilient structures constructed	12 Water resilient structures constructed and paid off in quarter four.	Payments were accumulated and paid off in quarter after completion of the physical works.

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**517,214**	**514,788**
Wage	74,400	73,975
Non-Wage	84,834	82,834
GoU Dev	357,980	357,978
Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral		
ESMPs for Projects done		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
develop the mitigation plan	all projects that were screened and qualified for mitigation plans were done	no variation registered
	by the end of the financial year 53 projects were inspected and certified inclusive of retention for previous financial year	more funds were availed
	a	1

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	1,176
Total for Key Service Area	**1,176**	**1,176**
Wage	0	0
Non-Wage	1,176	1,176
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000062 Waste management		
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
sensitizing communities in growing centers about waste management	187 leaders were trained in waste management and demos done	no variance registered
	1	.

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	999
221011 Printing, Stationery, Photocopying and Binding	307	307
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	500	500
Total for Key Service Area	**4,807**	**4,806**
Wage	0	0
Non-Wage	4,807	4,806
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

carry out invetories on nurseries	50 projects certified, 20 sections of wetland inspected, over 200 compliance notices issued, over 30 Ha restored, 7 ESIAs reviews.	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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

Key Service Area: 140021 Ecosystems Restoration and Protection

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

q4 salaries paid	all salaries for the all Fy were paid and no arrears	nil
wetland restoration and monitoring	In addition to salaries, office was managed in provision of stationery, liaising with line ministries, monitoring wetland demarcation and restoration.	NIL

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	297,797	297,797
221011 Printing, Stationery, Photocopying and Binding	3,377	3,377
224003 Agricultural Supplies and Services	7,000	6,999
227001 Travel inland	42,500	42,500
Total for Key Service Area	**350,673**	**350,672**
Wage	297,797	297,797
Non-Wage	52,877	52,875
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030102 Degraded landscapes restored		
none	inspection was done and boundaries opened, sensitisation was done. but there are claims by the Kabaka land board that the reserve belongs to Buganda Kingdom. we requested NFA to verify that.	unresolved claims for ownership
PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented		
1		
PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported		
100% of projects inspected and certified	53 projects were inspected and certified to the level on implementation .	it was because of weather conditions .
PIAP Output: 06030304 Degraded wetlands restored		
Degraded Wetlands in Lwengo restored	over 40 ha have ben restored since the inception of the financial year.	none

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		
PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted		
Environmental Protection Promoted in Lwengo	3 PPPs including AFRAH, African Union of conservationist are working in Lwengo district	none

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

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

Key Service Area: 560007 Regulation and Compliance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Ensure compliance to Environmental Protection Regulations	50 projects were certified for social and environmental compliance. .	3 projects were deferred .

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

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

Programme: 10 Sustainable Urbanisation and Housing

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 280002 Physical Planning		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
special title of kiwangala in place	34 surveys were supervised , 2 titles produced for Nanywa HCIII and KAtovu HC III.	none
plan developed and in place	preliminary data capturing has commenced on physical developments in the district	there are no funds availed yet
1 meeting	4 Mandatory physical planning committees were conducted 1 per quarter	none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,050	800
221011 Printing, Stationery, Photocopying and Binding	1,201	0
221012 Small Office Equipment	300	0
227001 Travel inland	6,400	1,870
227004 Fuel, Lubricants and Oils	1,630	0
Total for Key Service Area	**12,581**	**2,670**
Wage	0	0
Non-Wage	12,581	2,670
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 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	4 trainings with over 300 participants in HIV prevention	none

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	1,000
Total for Key Service Area	**1,000**	**1,000**

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	1,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**407,692**	**397,779**
	Wage	297,797	297,797
	Non-Wage	109,896	99,982
	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
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
Social risk impact assessments done for projects before implementation	NA	NA
Communities sensitized on social risks in projects implemented and sought out mitigation measures	N/A	N/A
Community based Project induced grievances redressed	4Community grievances handled	NA

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

Item	Approved Budget	Spent
227001 Travel inland	5,755	5,385
Total for Key Service Area	**5,755**	**5,385**
Wage	0	0
Non-Wage	5,755	5,385
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Department staff Salaries paid	13 Departmental staffs paid their salaries on time	NA
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
Administrative office operated, coordinated and maintained		
Departmental staffs' Salaries paid		

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	147,419
221002 Workshops, Meetings and Seminars	2,236	0
221009 Welfare and Entertainment	684	684
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	11,273	11,233
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Key Service Area	**166,611**	**164,335**

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	147,419	147,419
Non-Wage	19,193	16,916
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS mainstreaming activities implemented

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

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

Key Service Area: 000021 Gender Mainstreaming services

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

1 GBV Sensitization meetings conducted in LLGs

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	5,724
Total for Key Service Area	**5,724**	**5,724**
Wage	0	0
Non-Wage	5,724	5,724
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

Department: 100 Community Based Services

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

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	35,646
Total for Key Service Area	**36,343**	**35,646**
Wage	0	0
Non-Wage	36,343	35,646
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

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

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	54,766
282101 Donations	350,000	252,014
Total for Key Service Area	**434,985**	**306,780**
Wage	0	0
Non-Wage	434,985	306,780
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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

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

Probation and social welfare services provided

Community based rehabilitation services provided

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

Item	Approved Budget	Spent
227001 Travel inland	40,215	40,215
Total for Key Service Area	**40,215**	**40,215**
Wage	0	0
Non-Wage	40,215	40,215
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**691,634**	**560,085**
Wage	147,419	147,419
Non-Wage	544,215	412,666
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
Vote Function: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Wetland restoration, Greening the District, Environmental impact Assessment, Physical Planning	Wetland restoration done at Kiyanja Wetland in Kyazanga Subcounty	Emergencies and overlaps in the Environmental priorities
Support for preparation of titles	Supported the District Staff Surveyor to open boundaries,survey and get titles for Katovu HCIII, Nanywa HC III, Kasana HCIII	Delays in approvals by the District Land Board
Construction of a Pit Latrine in Katovu	Constructed a 4 stance Pit Latrine at Malongo Sub county Headquarters	Nil

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	4,000
227001 Travel inland	5,000	5,000
312121 Non-Residential Buildings - Acquisition	30,000	30,000
Total for Key Service Area	**39,000**	**39,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	39,000	39,000
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Wetland Restoration, Greening	Environmental Screening and monitoring done for DDEG Projects	Nil

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

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

Programme: 12 Human Capital Development

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Ensure that HIV AIDS is prevented through awareness raising	Carried out HIV Mainstreaming by reviewing Budgets for allocation to HIV AIDs activties in the District.	Change in schedules

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

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

Programme: 18 Development Plan Implementation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Prepare District and Department PBS Budget, Quarterly Reports	Prepared District and Department PBS BFP, Draft and Approved Budget,1st, 2nd and 3rd Quarterly Performance Reports	Change of schedules
Pay Planning Department Staff Salaries	na	na
Prepare Reports for the Department and the District	na	na
Pay Planning Department Staff Salaries	na	na

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	31,311
221002 Workshops, Meetings and Seminars	9,370	8,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
225204 Monitoring and Supervision of capital work	8,000	8,000
227001 Travel inland	39,905	39,900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	2,500
312221 Light ICT hardware - Acquisition	1,500	1,500
312235 Furniture and Fittings - Acquisition	7,000	7,000
Total for Key Service Area	**102,722**	**101,211**
Wage	31,447	31,311

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	32,275	30,900
GoU Dev	39,000	39,000
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Carry out District LGMSD Assessment of LLGs, Carry out District OPM LGMSD Mock Assessment, Support and supervise LLGsand Departments in Planning and Budgeting	Carried out District LGMSD Assessment of LLGs, Carried out District OPM LGMSD Mock Assessment, Supported and supervised LLGs and Departments in Planning and Budgeting	Change of schedules
Support Physical Planning, Prepation of Titles, Environmental Protection and Restoration of Wetlands	Supported the Senior Environmental Officer to monitor and carry out environmental Assessment for DDEG Projects	Change in priorities

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	7,938
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	6,000	6,000
225204 Monitoring and Supervision of capital work	7,000	7,000
227001 Travel inland	29,000	29,000
312139 Other Structures - Acquisition	15,000	15,000
Total for Key Service Area	**69,000**	**68,938**
Wage	0	0
Non-Wage	24,000	23,938
GoU Dev	45,000	45,000
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Monitor and support LLGs on the DDPIV, Monitor the DDPIV Progress	Monitored and support LLGs on the DDPIV, Monitor the DDPIV Progress	Change of schedules
Monitor and support LLGs on the DDPIV, Monitor the DDPIV Progress		
Support Physical Planning, Prepation of Titles, Environmental Protection and Restoration of Wetlands	Coordinated, prepare and submit the District Approved Work plans, Budgets and Reports in PBS, Build Capacity in Planning, Budgeting and reporting for Quarter 3.	Change in schedules

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

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

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	17,998
225203 Appraisal and Feasibility Studies for Capital Works	2,501	2,501
225204 Monitoring and Supervision of capital work	4,000	4,000
227001 Travel inland	38,000	37,000
Total for Key Service Area	**62,501**	**61,499**
Wage	0	0
Non-Wage	25,000	23,998
GoU Dev	37,501	37,501
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

Prepare Quarterly Administrative Data and submit to relevant Authorities, Prepare the Plan for Statistics	Prepared Quarterly Administrative Data and submited to UBOS, Prepared the Plan for Statistics for Lwengo, Mentored District Statistics Committee members	Change of Schedules
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	1,052
221008 Information and Communication Technology Supplies.	3,000	3,000
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	23,500	23,499
312221 Light ICT hardware - Acquisition	8,000	8,000
Total for Key Service Area	**41,052**	**38,050**
Wage	0	0
Non-Wage	20,052	17,051
GoU Dev	21,000	21,000
Ext Finance	0	0

Total for Department	**315,395**	**309,699**
Wage	31,447	31,311
Non-Wage	101,447	95,887
GoU Dev	182,501	182,501
Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Conduct One Quarterly Internal Audit report 4th quarter Audit Revenue, Expenditure and Procurements		
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	53,256
221002 Workshops, Meetings and Seminars	3,000	3,000
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	13,783
227004 Fuel, Lubricants and Oils	17,000	16,000
263402 Transfer to Other Government Units	28,000	28,000
Total for Key Service Area	**123,081**	**114,039**
Wage	53,256	53,256
Non-Wage	69,825	60,783
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**123,081**	**114,039**
Wage	53,256	53,256
Non-Wage	69,825	60,783
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
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Profiling District Tourism sites and Hospitality Facilities, and updating the tourism business register		
Inspection and backstopping of Tourism sites and hospitality facilities owners and operators	47 Hospitality in Lwengo Town council and Lwengo Sub county were inspected for improved service delivery 35 SMEs in hand craft value chains in Kyazanga and Katovu Town council inspected and backstopped on quality assurance to promote competitiveness	Na
Conduct tourism trade sensitization meetings and awareness campaigns	80 Hospitality facilities operators in Kinoni Town council , Kyazanga Town were oriented in book keeping and SOPs for compliance	Na

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

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

Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
Collect and disseminate of market information for all products in the district	Kabalungi Road side Market vendors were sensitized on the quality assurance and market linkages to boost their operations	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		

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		
Dissemination of information on Government programs like PDM, Emyooga , ACF etc	A circular on PDM SACCOs Bye-laws amendments and replacing leadership disseminated during Special general meetings accross 45 SACCOs	Na
Training of leaders, managers and members of Cooperatives including government funded SACCOS like PDM, Emyooga in various cooperative aspects	18 Conventional SACCOs were inspected for compliance in filling returns among others 47 Emyooga SACCOs supported in conducting AGMs and application for extra seed capital from MSC	Na
Inspection , monitoring and backstopping of cooperatives for Compliance with Applicable laws ,and report production and sharing with MDAs	18 Conventional SACCOs were inspected for compliance in filling returns among others 47 Emyooga SACCOs supported in conducting AGMs and application for extra seed capital from MSC	na
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		
	Staff salaries were processed and paid in time preparation and submission of mandatory reports/plans (3rd qtr sector report & 2026/27 sector approved budget estimates to MTIC)	Na

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	86,021
221002 Workshops, Meetings and Seminars	8,950	8,950
221008 Information and Communication Technology Supplies.	1,065	1,065
221011 Printing, Stationery, Photocopying and Binding	1,279	1,279
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	1,119	1,119
227001 Travel inland	23,870	23,870
Total for Key Service Area	**123,890**	**123,304**
Wage	86,606	86,021
Non-Wage	37,284	37,283
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
Conduct awareness creation campaigns on SOPs for epidemics and pandemics	45 SMES owners in Kinoni and Lwengo Town councils were oriented on BUBU policy toward regulation and quality standards for compliance 210 business operators in the District were oriented in SOPs including record keeping, filing returns to URA,& BDS	Na
Conduct business assessment for licensing	250 Businesses were inspected and accessed in Lwengo, Kyazanga and Katovu Town council on property tax compliance among others taxes	not planned for
Information on SMEs compiled and data base updated		
Inspection of MSMEs for Compliance with Applicable laws	310 MSMEs in Kyazanga and Lwengo sub counties , and Katovu Town council were inspected in compliance to Trade order and other SOPs like Business formulation to improve service delivery	Na
Identify and report non-tax barriers to relevant institutions.	Non tax barriers like high utility costs, limited access to affordable financing, poor market access grossly affected businesses in the District	inadequate funds to cover the entire district

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	3,600
221011 Printing, Stationery, Photocopying and Binding	320	320
222001 Information and Communication Technology Services.	202	202
227001 Travel inland	7,400	7,400
Total for Key Service Area	**11,522**	**11,522**
Wage	0	0
Non-Wage	11,522	11,522
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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		
Face masksCooperatives socieities members oriented in HIV/AIDS prevention methods acquired	HIV/AIDS prevention and control sessions integrated in the 45 PDM SACCOs special general meetings held for replacing leadership	inadequate budget for the activity

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

Item	Approved Budget	Spent
224010 Protective Gear	3	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**3**	**0**
Wage	0	0
Non-Wage	3	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Collection and updating Information on SMEs	96 Argo-processing and value addition Facilities in kinoni ,lwengo T/c and lwengo and Malongo sub-counties were inspected and operators backstopped on safety and security concerns,and District Value addition data base updated	N/A
quarterly Collection and profiling of the Value addition facilities data (location, current production capacity among others)	60 local Artisans and Home based industries in kkingo and Kinoni town council monitored and owners Backstopped on quality assurance measures to tap on available markets in the country	Not planned for
Creation of awareness on the regulations, quality and standards through monitoring and backstopping of the value addition facilities owners and operators in the District	45 PDM SACCOS held Special General meetings where members were trained in the Cooperative principles, philosophy , Governance and member rights , SACCO's bye- laws amended to include individuals as members and election of new leaders	Na
Project handover to users	First phase of fencing the Market completed and paid	Planned to be fenced in phases

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,700	1,000
221011 Printing, Stationery, Photocopying and Binding	200	200
222001 Information and Communication Technology Services.	340	200
225204 Monitoring and Supervision of capital work	4,000	4,000
227001 Travel inland	1,200	1,200
228001 Maintenance-Buildings and Structures	36,000	35,995
Total for Key Service Area	**44,440**	**42,595**
Wage	0	0
Non-Wage	4,440	2,600
GoU Dev	40,000	39,995
Ext Finance	0	0

Total for Department	**195,652**	**193,217**
Wage	86,606	86,021
Non-Wage	64,045	62,201
GoU Dev	45,000	44,995
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	board of survey conducted	2 reports in place

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	4	30 contracts and tenders

Key Service Area: 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	140 mails dispatched and

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of media engagements conducted per vote	Number	8 Radio talk shows	4talk shows conducted, 45

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

PIAP Output : 14060102 Staff salaries and related costs paid

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

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

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

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of LG staff meeting perfomance rating of at	Number	100 staff recruited	department meetings

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	shs 980,000,000	shs.814,891,973

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in own source revenue	Percentage	10%	8%

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

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

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

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

Key Service Area: 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

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

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

Key Service Area: 000024 Compliance and Enforcement Services

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

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

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

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

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

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

Key Service Area: 010059 Post-harvest handling, storage and processing

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

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

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	5,000 PDM Beneficiaries	8,912 PDM beneficiaries/

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

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

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

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

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of training facilities constructed and equipped	Number	1	0

Key Service Area: 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	226

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	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

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

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of secondary schools inspected at least once per	Number	10	10

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools (secondary) with updated/developed	Number	132	10

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
National central admission system for higher education	Number	45	200

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

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

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

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

Key Service Area: 000063 Quality Assurance Systems

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

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

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required 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	0

Department: 060 Education

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

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

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

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

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of District gravel roads rehabilitated (MoWT)	Number	5km	15.2km

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate resilient communal rainwater facilities	Number	3	Resilient structures

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 12030901 Existing water supply facilities rehabilitated

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

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate resilient point water facilities constructed in	Number	10 additional sources to	10 additional sources to

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

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

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

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

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

Key Service Area: 000089 Climate Change Mitigation

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

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

Key Service Area: 140021 Ecosystems Restoration and Protection

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

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

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End 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	

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	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

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

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

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

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of scial risk management reports done	Number	5	4

Key Service Area: 010008 Capacity Strengthening

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

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

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	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Key Service Area: 000021 Gender Mainstreaming services

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

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

Key Service Area: 000023 Inspection and Monitoring

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

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

Key Service Area: 000036 Strategies and Project Development

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

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

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End 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	

Key Service Area: 320146 Support to special interest Groups

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

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

Department: 110 Planning

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	2	1 supported by the

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	2	1 with support from the

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	65	63 Percent of the people

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

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

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

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

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number	7	6 Indicators were compiled

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End 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 corruption verification requests handled	Number	4	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

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

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of Capacity assesments Conducted	Number	8	1

Key Service Area: 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	1

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	60	65%

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	60%	50%

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					
Vote Function: 10 Administration and Management					
Programme: 17 Regional Balanced Development					
Key Service Area: 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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGUSA P.S.	Kigusa PS	Programme Conditional Grant - Non Wage Recurrent	0	5,170	4,643
NAKIYAGA	Nakiyaga PS	Programme Conditional Grant - Non Wage Recurrent	0	8,170	6,996

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237484 Lwengo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYETUME P.S.	Kyetume PS	Programme Conditional Grant - Non Wage Recurrent	0	17,350	13,709
NAMISUNGA MADALASAT	Namisunga Madar PS	Programme Conditional Grant - Non Wage Recurrent	0	10,070	8,243
KASSERUTWE P.S.	Kasserutwe PS	Programme Conditional Grant - Non Wage Recurrent	0	16,390	15,596
MUSUBIRO R.C. P.S.	Musuubiro RC PS	Programme Conditional Grant - Non Wage Recurrent	0	9,710	8,016
MISENYI P.S.	Misenyi PS	Programme Conditional Grant - Non Wage Recurrent	0	12,830	14,322
NKUNYU P.S.	Nkunyu P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,190	8,436
BUGONZI C/U LWENGO	Bugonzi PS	Programme Conditional Grant - Non Wage Recurrent	0	7,370	6,876
Building Tomorrow Mayira	Mayira BT PS	Programme Conditional Grant - Non Wage Recurrent	0	6,890	6,543
NAKYENYI P.S.	Nakyenyi PS	Programme Conditional Grant - Non Wage Recurrent	0	15,270	13,469
KALISIZO P.S.	Kalisizo PS	Programme Conditional Grant - Non Wage Recurrent	0	10,910	12,056
BALIMANYANKYA P.S.	Balimanyankya PS	Programme Conditional Grant - Non Wage Recurrent	0	4,870	6,363
KYANJOVU P.S.	Kyanjovu PS	Programme Conditional Grant - Non Wage Recurrent	0	17,230	14,643
LUTI JUNIOR BAPTIST P.S.	Luti Junior Baptist PS	Programme Conditional Grant - Non Wage Recurrent	0	13,090	10,023
MUSUUBIRO COU P.S.	Musuubiro C/U PS	Programme Conditional Grant - Non Wage Recurrent	0	14,630	16,509
ST. JOSEPH NAMISUNGA P.S	Namisunga RC PS	Programme Conditional Grant - Non Wage Recurrent	0	9,790	7,503
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NDAGWE S.S	Ndagwe S.S	Programme Conditional Grant - Non Wage Recurrent	0	188,960	188,194

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237484 Lwengo Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Lwengo	Locally Raised Revenues	0	155,136	103,424
Key Service Area: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Expenses	Lwengo	Locally Raised Revenues	0	37,400	24,744
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Lwengo	Programme Conditional Grant - Non Wage Recurrent	0	703	557
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	St Kizito Lwengo PS	Programme Conditional Grant - Development	Works completed and commissioned.	90,000	90,000
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
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
Department: 130 Trade, Industry and Local Development					
Vote Function: 20 Value Chain Services					
Programme: 07 Private Sector Development					
Key Service Area: 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237484 Lwengo Subcounty					
Department: 130 Trade, Industry and Local Development					
Vote Function: 20 Value Chain Services					
Programme: 07 Private Sector Development					
Key Service Area: 000073 Marketing and value addition					
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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGEREKO MIXED P.S	Ngereko PS	Programme Conditional Grant - Non Wage Recurrent	0	7,150	6,083
KYANUKUZI P.S.	Kyanukuzi PS	Programme Conditional Grant - Non Wage Recurrent	0	11,850	11,423
BUSUBI COPE CENTRE	Busubi COPE Centre	Programme Conditional Grant - Non Wage Recurrent	0	10,010	8,796

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237485 Kisekka Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKUMBULA P.S	Bukumbula PS	Programme Conditional Grant - Non Wage Recurrent	0	10,990	9,163
NAKAWANGA P.S.	Nakawanga PS	Programme Conditional Grant - Non Wage Recurrent	0	7,490	7,190
NAMUGONGO P.S.	Namugongo PS	Programme Conditional Grant - Non Wage Recurrent	0	5,510	5,390
ST. KIZITO KISEKKA P.S	St.Kizito Kisekka PS	Programme Conditional Grant - Non Wage Recurrent	0	7,750	6,070
KYASSONKO P.S.	Kyassonko PS	Programme Conditional Grant - Non Wage Recurrent	0	7,470	7,576
Kiwangala Primary School	Kiwangala PS	Programme Conditional Grant - Non Wage Recurrent	0	10,310	9,150
Hope Bulemere	Hope Bulemerere PS	Programme Conditional Grant - Non Wage Recurrent	0	6,150	4,950
NAMULANDA P.S	Namulanda PS	Programme Conditional Grant - Non Wage Recurrent	0	7,390	7,763
Building Tomorrow Lukindu	Lukindu BT	Programme Conditional Grant - Non Wage Recurrent	0	10,590	10,096
ST. FRANCIS KYEMBAZZI P.S	Kyembazzi PS	Programme Conditional Grant - Non Wage Recurrent	0	6,970	7,850
NAKATEETE BAPTIST SCHOOL	GS Nakateete PS	Programme Conditional Grant - Non Wage Recurrent	0	8,390	6,970
SSEKE P.S.	Sseke PS	Programme Conditional Grant - Non Wage Recurrent	0	14,830	13,983
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST CLEMENT S.S NKONI	St.Clement S.S.Nkoni	Programme Conditional Grant - Non Wage Recurrent	0	110,100	109,654
ST PAUL KYANUKUZI SS	Kyanukuzi S.S	Programme Conditional Grant - Non Wage Recurrent	0	215,880	215,005
NAKATEETE S.S	Nakateete S.S	Programme Conditional Grant - Non Wage Recurrent	0	307,360	306,114
SSEKE S.S	Sseke S.S	Programme Conditional Grant - Non Wage Recurrent	0	373,140	371,628

VOTE: 883 Lwengo District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237485 Kisekka Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Namugongo PS	Programme Conditional Grant - Development	Works completed and commissioned.	25,000	25,000
Non Residential Buildings - Schools	Kyamaganda Mixed PS	Programme Conditional Grant - Development	Works completed and commissioned.	25,000	25,000
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
Transitional sanitation health activities	Kankamba	Programme Conditional Grant - Development		29,630	0
LCIII: 237486 Malongo Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237486 Malongo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyampalakata Primary School	Kyampalakata PS	Programme Conditional Grant - Non Wage Recurrent	0	12,770	10,683
St. Micheal Kikoba P.S	Kikoba PS	Programme Conditional Grant - Non Wage Recurrent	0	9,170	8,590
Gyenda Town P.S.	Gyenda Town PS	Programme Conditional Grant - Non Wage Recurrent	0	18,130	17,236
Kolanolya P.S	Kolanolya PS	Programme Conditional Grant - Non Wage Recurrent	0	9,210	7,570
ST. JOSEPH LWENSAMBYA	Lwensambya PS	Programme Conditional Grant - Non Wage Recurrent	0	11,050	9,403
KIGYEYA P.S.	Kigyeya PS	Programme Conditional Grant - Non Wage Recurrent	0	9,270	8,070
Malongo Baptist P.S.	Malongo Baptist PS	Programme Conditional Grant - Non Wage Recurrent	0	7,710	6,696
Lwemiyaga P.S	Lwemiyaga PS	Programme Conditional Grant - Non Wage Recurrent	0	7,110	6,343
Nampogelwa P.S	Nampongerwa PS	Programme Conditional Grant - Non Wage Recurrent	0	13,230	11,703
Kakolongo P.S.	Kakolongo PS	Programme Conditional Grant - Non Wage Recurrent	0	10,090	8,516
Katovu P.S.	Katovu PS	Programme Conditional Grant - Non Wage Recurrent	0	13,350	11,609
Kabusirabo P.S.	Kabusirabo PS	Programme Conditional Grant - Non Wage Recurrent	0	5,750	7,170
LWEBIDALI C.O.U	Lwebidaali C/U	Programme Conditional Grant - Non Wage Recurrent	0	7,970	5,716
St. Dennis Lugologolo P.S.	Lugologolo St.Denis PS	Programme Conditional Grant - Non Wage Recurrent	0	6,930	5,483
Kamazzi St. Charles	Kamazzi St.Charles PS	Programme Conditional Grant - Non Wage Recurrent	0	8,150	5,363

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237486 Malongo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lwamaya P.S.	Lwamaya PS	Programme Conditional Grant - Non Wage Recurrent	0	14,750	15,489
KIBUBBU P.S	Kibubbu PS	Programme Conditional Grant - Non Wage Recurrent	0	18,970	12,723
LWEBIDAALI MOSLEM. P/S	Lwebidaali Muslim PS	Programme Conditional Grant - Non Wage Recurrent	0	13,610	9,816
KALAGALA COPE P.S	Kalagala COPE P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,910	6,430
ST. NAKATEETE ATANANS P.S	Nakateete St.Atanans PS	Programme Conditional Grant - Non Wage Recurrent	0	10,610	10,243
Gavu P.S	Gavu PS	Programme Conditional Grant - Non Wage Recurrent	0	12,330	10,089
Lwekishugi P.S.	Lwekishugi PS	Programme Conditional Grant - Non Wage Recurrent	0	7,310	6,570
St. Kizito Malongo P.S.	St.Kizito Malongo PS	Programme Conditional Grant - Non Wage Recurrent	0	7,390	6,616
KIGEYE COPE CENTRE	Kigeye COPE Centre	Programme Conditional Grant - Non Wage Recurrent	0	6,970	4,210
ST. JUDE KIWUMULO P/S	St Jude Kiwummulo PS	Programme Conditional Grant - Non Wage Recurrent	0	6,310	5,916
Lwentale P.S.	Lwentale PS	Programme Conditional Grant - Non Wage Recurrent	0	14,970	12,676
Kensenene P/S	Kensenene PS	Programme Conditional Grant - Non Wage Recurrent	0	12,410	9,783
LWENDEZI P.S	Lwendezi PS	Programme Conditional Grant - Non Wage Recurrent	0	6,290	6,083
Nantungo P.S.	Nantungo PS	Programme Conditional Grant - Non Wage Recurrent	0	10,450	9,203
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	St Denis Lugologolo PS	Programme Conditional Grant - Development	Works completed and commissioned.	25,000	25,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237486 Malongo Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Lwengo		Programme Conditional Grant - Development		1,000	0
Key Service Area: 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
Key Service Area: 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					
Vote Function: 10 Planning and Statistics					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ngugo P.S.	Ngugo PS	Programme Conditional Grant - Non Wage Recurrent	0	16,570	14,203
Luyembe P.S.	Luyembe PS	Programme Conditional Grant - Non Wage Recurrent	0	9,330	8,256
Bijaaba S.D.A P.S.	Bijaaba SDA PS	Programme Conditional Grant - Non Wage Recurrent	0	5,450	7,010
Bijaaba Islamic	Bijaaba Islamic PS	Programme Conditional Grant - Non Wage Recurrent	0	10,490	10,569
Katuuro P.S.	Katuulo PS	Programme Conditional Grant - Non Wage Recurrent	0	17,510	16,816
Building Tomorrow Kibimba	BT Kibimba PS	Programme Conditional Grant - Non Wage Recurrent	0	18,210	18,182
BIJAABA A COPE CENTRE	Bijaaba A COPE Centre	Programme Conditional Grant - Non Wage Recurrent	0	9,570	7,176
Kabaseegu P.S.	Kabaseegu PS	Programme Conditional Grant - Non Wage Recurrent	0	11,970	10,723
Busumbi P.S.	Busumbi PS	Programme Conditional Grant - Non Wage Recurrent	0	9,550	8,696
Lyangoma P.S.	Lyangoma PS	Programme Conditional Grant - Non Wage Recurrent	0	9,730	9,296
Kyakanyenya Primary School	Kyakanyenya PS	Programme Conditional Grant - Non Wage Recurrent	0	6,310	7,763
ST. JOHN BAPTIST KALYAMENVU P.S	Kalyamenvu PS	Programme Conditional Grant - Non Wage Recurrent	0	12,290	10,483
Kanoni P.S.	Kanoni PS	Programme Conditional Grant - Non Wage Recurrent	0	9,910	9,869
LUBAALE P.S	Lubaale PS	Programme Conditional Grant - Non Wage Recurrent	0	11,910	11,069
BIJAABA B COPE PRIMARY SCHOOL	Bijaaba B COPE PS	Programme Conditional Grant - Non Wage Recurrent	0	7,150	6,990
Kagoogwa P.S.	Kagoogwa PS	Programme Conditional Grant - Non Wage Recurrent	0	13,010	9,903
Nkundwa P.S	Nkundwa PS	Programme Conditional Grant - Non Wage Recurrent	0	6,450	6,236
Birunuma P.S.	Birunuma PS	Programme Conditional Grant - Non Wage Recurrent	0	12,330	10,903
Nkokonjeru Pentecostal	Nkokonjeru Pent.PS	Programme Conditional Grant - Non Wage Recurrent	0	7,810	7,570

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237487 Kyazanga Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busiibo P.S.	Busibo PS	Programme Conditional Grant - Non Wage Recurrent	0	13,270	10,163
Kisaana Bataka P.S	Kisaana Bataka PS	Programme Conditional Grant - Non Wage Recurrent	0	13,590	11,789
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Lwengo District	Kitooro-Katuuro road	District Discretionary Equalisation Development Grant	0	399,000	399,000
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Lwengo	Nakalago	Programme Conditional Grant - Development		38,000	0
LCIII: 237488 Kkingo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nkoni HC	Nkoni	Programme Conditional Grant - Non Wage Recurrent		7,285	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237488 Kkingo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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	0	15,490	10,130
KASAANA -BUKOTO P.S	Kasaana Bukoto PS	Programme Conditional Grant - Non Wage Recurrent	0	8,730	7,343
KABULASSOKE P.S.	Kabulassoke PS	Programme Conditional Grant - Non Wage Recurrent	0	7,110	6,430
KAGGANDA MIXED P.S.	Kagganda Mixed P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,650	6,550
KABWAMI COU	Kabwami C/U PS	Programme Conditional Grant - Non Wage Recurrent	0	8,990	7,576
MITIMIKALU P.S	Mitimikalu PS	Programme Conditional Grant - Non Wage Recurrent	0	6,230	5,470
Kabwami Primary School	Kabwami RC PS	Programme Conditional Grant - Non Wage Recurrent	0	8,270	8,163
KASAANA SDA	Kasaana SDA	Programme Conditional Grant - Non Wage Recurrent	0	6,750	5,970
ST. HERMAN NKONI P.S	St.Herman Nkoni PS	Programme Conditional Grant - Non Wage Recurrent	0	22,290	24,248
NZIZI P.S.	Nzizi PS	Programme Conditional Grant - Non Wage Recurrent	0	5,830	7,430
KIKONGE P.S	Kikonge PS	Programme Conditional Grant - Non Wage Recurrent	0	10,550	9,196
KYOKO P.S.	Kyoko PS	Programme Conditional Grant - Non Wage Recurrent	0	4,370	3,823

VOTE: 883 Lwengo District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237488 Kkingo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGGANDA COU P.S	Kagganda C/U PS	Programme Conditional Grant - Non Wage Recurrent	0	12,330	10,196
BIGANDO P.S.	Bigando PS	Programme Conditional Grant - Non Wage Recurrent	0	7,970	6,656
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	St Clare Nkoni PS	Programme Conditional Grant - Development	Works completed and commissioned.	90,000	90,000
Non Residential Buildings - Schools	Mitimikalu PS	Programme Conditional Grant - Development	Works completed and commissioned.	25,000	25,000
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Lwengo District	Swamp raising Kawuku-Kabulasoke	District Discretionary Equalisation Development Grant	0	140,000	0
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 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					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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	0	18,510	16,176

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237489 Kyazanga Town Council					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAIKOLONGO SEED SECONDARY SCHOOL	Kaikolongo Seed	Programme Conditional Grant - Non Wage Recurrent	0	105,720	105,292
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 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					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 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
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237490 Lwengo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 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					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 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
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237490 Lwengo Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 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
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237490 Lwengo Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. BANARBA KABALUNGI P.S	Kabalungi PS	Programme Conditional Grant - Non Wage Recurrent	0	10,030	9,763
ST. KIZITO LWENGO P.S	St.Kizito Lwengo PS	Programme Conditional Grant - Non Wage Recurrent	0	7,870	6,916
KASEESE P.S	Kaseese PS	Programme Conditional Grant - Non Wage Recurrent	0	6,730	5,876
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 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	Kaseese PS	Programme Conditional Grant - Development	Works completed and commissioned	25,000	25,000
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: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	lwengo district	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,881	1,530
Key Service Area: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)	0	1,796,000	1,796,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237490 Lwengo Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Lwengo District	Other Transfers from Central Government Uganda Road Fund (URF)	0	214,449	214,449
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Lwengo district	District Discretionary Equalisation Development Grant	0	8,000	8,000
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
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					
Vote Function: 10 Planning and Statistics					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 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
Item: 227001 Travel inland					
Travel Inland - Expenses	District-Surveying and Titling	District Discretionary Equalisation Development Grant		5,000	0

VOTE: 883 Lwengo District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237490 Lwengo Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 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					
Key Service Area: 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
Key Service Area: 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237490 Lwengo Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
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
Key Service Area: 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
Key Service Area: 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237490 Lwengo Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
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					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 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					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 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
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					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237491 Ndagwe Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNJAKO P.S.	Bunjako PS	Programme Conditional Grant - Non Wage Recurrent	0	11,890	9,716
JJAGA P.S.	Jjaga	Programme Conditional Grant - Non Wage Recurrent	0	8,390	9,363
MAKONDO P.S.	Makondo PS	Programme Conditional Grant - Non Wage Recurrent	0	14,750	14,816
KYATEREKERA P.S.	Kyaterekera PS	Programme Conditional Grant - Non Wage Recurrent	0	11,070	9,370
KANYOGOOGA P.S	Kannyogoga PS	Programme Conditional Grant - Non Wage Recurrent	0	12,530	14,902
KYEYAGALIRE P.S.	Kyeyagalire PS	Programme Conditional Grant - Non Wage Recurrent	0	9,670	9,216
NAMABALE P.S.	Namabaale PS	Programme Conditional Grant - Non Wage Recurrent	0	16,150	13,263
KITAMBUZA P.S.	Kitambuza PS	Programme Conditional Grant - Non Wage Recurrent	0	12,910	11,869
KYAKWEREBERA P.S.	Kyakwerebera PS	Programme Conditional Grant - Non Wage Recurrent	0	11,550	10,569

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237491 Ndagwe Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASOZI COU P.S.	Kasozi PS	Programme Conditional Grant - Non Wage Recurrent	0	13,210	11,969
KIJAJASI P.S.	Kijajjasi PS	Programme Conditional Grant - Non Wage Recurrent	0	6,070	4,950
KIBINGEKITO P.S.	Kibingekito PS	Programme Conditional Grant - Non Wage Recurrent	0	10,690	6,263
NDAGWE P.S.	Ndagwe Muslim PS	Programme Conditional Grant - Non Wage Recurrent	0	9,910	9,030
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kitambuza PS	Programme Conditional Grant - Development	Works completed and commissioned.	90,000	90,000
Non Residential Buildings - Schools	Makondo PS	Programme Conditional Grant - Development	Works completed and commissioned.	25,000	25,000
LCIII: 273603 Katovu Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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

VOTE: 883 Lwengo District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273603 Katovu Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 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					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Lwengo District	Kyogya-Kibaale-Kinoni	District Discretionary Equalisation Development Grant	100	59,000	58,818
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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

VOTE: 883 Lwengo District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1873 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BISHOP SENYONJO	Bishop Ssenyonjo PS	Programme Conditional Grant - Non Wage Recurrent	0	13,810	13,009
Kengwe P.S.	Kengwe PS	Programme Conditional Grant - Non Wage Recurrent	0	16,830	15,869
NAKATEETE P.S.	Nakateete P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,630	25,108
Lyakibirizi P.S.	Lyakibirizi PS	Programme Conditional Grant - Non Wage Recurrent	0	13,930	10,549
KYAMAGANDA MIXED P.S.	Kyamaganda Mixed P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,570	12,196
Lusaka United Pentecostal P.S.	Lusaka Pent P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,870	7,743
KABOYO C.O.U MIXED P.S.	Kaboyo PS	Programme Conditional Grant - Non Wage Recurrent	0	9,910	8,963
KAYIRIRA P.S.	Kayirira PS	Programme Conditional Grant - Non Wage Recurrent	0	7,090	12,336
MBIRIZI R.C. P.S.	Mbiriizi R.C.PS	Programme Conditional Grant - Non Wage Recurrent	0	13,150	11,403
Kyamatafali P/S	Kyamatafaali PS	Programme Conditional Grant - Non Wage Recurrent	0	6,070	6,776
LWETAMU P.S.	Lwetamu PS	Programme Conditional Grant - Non Wage Recurrent	0	9,230	8,276
Lusaka Muslim P.S.	Lusaka Muslim PS	Programme Conditional Grant - Non Wage Recurrent	0	6,330	4,603
ST. JOSEPH S KINONI P.S.	St.Joseph Kinoni PS	Programme Conditional Grant - Non Wage Recurrent	0	26,790	26,255
MBIRIZI MOSLEM	Mbiriizi Muslim PS	Programme Conditional Grant - Non Wage Recurrent	0	18,210	13,436
LYAKIBIRIZI COPE	Lyakibirizi PS	Programme Conditional Grant - Non Wage Recurrent	0	13,390	13,389
ST. TIMOTHY BUNYERE P.S.	St.Timothy Bunyere PS	Programme Conditional Grant - Non Wage Recurrent	0	10,570	9,763
NAANYWA P.S.	Naanywa PS	Programme Conditional Grant - Non Wage Recurrent	0	15,690	13,383
NAKALINZI COU P.S	Nakalinzi PS	Programme Conditional Grant - Non Wage Recurrent	0	10,310	9,003
ST. JUDE KYAZANGA P.S.	St.Jude Kyazanga PS	Programme Conditional Grant - Non Wage Recurrent	0	5,070	7,510

VOTE: 883 Lwengo District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1873 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MBIRIZI SEED SCHOOL	Mbiriizi Seed Sec.Sch.	Programme Conditional Grant - Non Wage Recurrent	0	235,160	234,207
NAKYENYI S.S.S	Nakyenyi S.S	Programme Conditional Grant - Non Wage Recurrent	0	66,840	66,569
BUSIBO SS	Busibo S.S	Programme Conditional Grant - Non Wage Recurrent	0	90,080	89,715
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWENGO TECHNICAL INSTITUTE	Lwengo Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	167,921	167,921