

**VOTE: 883** Lwengo District

**Quarter 1**

**Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 883 Lwengo District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 25-10-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	960,471	960,471	123,892	13%
Discretionary Government Transfers	3,424,492	3,424,492	732,934	21%
Conditional Government Transfers	31,207,072	31,207,072	7,155,630	23%
Other Government Transfers	1,196,825	1,196,825	122,800	10%
External Financing	1,800,000	1,800,000	0	0%
Total Revenues shares	38,588,860	38,588,860	8,135,257	21%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,057,949	1,057,949	269,214	25%
Manufacturing	150,945	3,205	0	0%
Tourism Development	9,594	9,594	0	0%
Natural Resources, Environment, Climate Change, Land And Water	1,016,167	1,016,167	66,681	7%
Private Sector Development	465,041	465,041	51,917	11%
Integrated Transport Infrastructure And Services	1,900,044	1,900,044	107,933	6%
Human Capital Development	28,703,872	28,703,872	5,717,552	20%
Public Sector Transformation	1,856,098	1,856,098	580,774	31%
Community Mobilization And Mindset Change	106,673	14,755	3,688	3%
Governance And Security	2,612,452	2,852,109	290,930	11%
Development Plan Implementation	710,026	710,026	116,869	16%
Grand Total	38,588,860	38,588,860	7,205,556	19%
Wage	21,305,681	21,305,681	5,207,858	24%
Non-Wage Recurrent	7,931,800	7,931,800	2,000,324	25%
Domestic Devt	7,551,378	7,551,378	-2,626	0%
External Financing	1,800,000	1,800,000	0	0%

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

**VOTE: 883** Lwengo District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>960,471</b>	<b>960,471</b>	<b>123,892</b>	<b>13%</b>
Advertisements/Bill Boards	4,200	4,200	0	0%
Animal and Crop Husbandry related Levies	23,276	23,276	0	0%
Business licenses	111,162	111,162	0	0%
Inspection Fees	13,804	13,804	0	0%
Land Fees	41,100	41,100	0	0%
Local Hotel Tax	9,600	9,600	0	0%
Local Services Tax-Payable By Individuals	225,475	225,475	123,892	55%
Market /Gate Charges	169,983	169,983	0	0%
Miscellaneous receipts/income	83,899	83,899	0	0%
Other fees e.g. street parking fees	14,000	14,000	0	0%
Other fines and Penalties – from other government units	54,960	54,960	0	0%
Other fines and Penalties – private	1,700	1,700	0	0%
Other Licence fees	46,887	46,887	0	0%
Property related Duties/Fees	121,087	121,087	0	0%
Registration fees for Documents and Businesses	39,338	39,338	0	0%
<b>Discretionary Government Transfers</b>	<b>3,424,492</b>	<b>3,424,492</b>	<b>732,934</b>	<b>21%</b>
District Discretionary Equalisation Development Grant	435,839	435,839	0	0%
District Unconditional Grant Non-Wage	605,472	605,472	151,368	25%
District Unconditional Grant Wage	1,690,340	1,690,340	422,585	25%
Urban Discretionary Equalisation Development Grant	56,916	56,916	0	0%
Urban Unconditional Grant Wage	436,970	436,970	109,243	25%
Urban Unconditional Non-Wage	198,955	198,955	49,739	25%
<b>Conditional Government Transfers</b>	<b>31,207,072</b>	<b>31,207,072</b>	<b>7,155,630</b>	<b>23%</b>
Programme Conditional Grant - Non Wage Recurrent	5,020,077	5,020,077	2,111,038	42%
Programme Conditional Grant - Development	5,793,808	5,793,808	250,000	4%
Programme Conditional Grant - Wage Recurrent	19,178,372	19,178,372	4,794,593	25%



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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	1,214,815	1,214,815	0	0%
Other Government Transfers	1,196,825	1,196,825	122,800	10%
Parish Community Associations (PCAs)	400,000	400,000	42,800	11%
Support to PLE (UNEB)	40,000	40,000	0	0%
Uganda Road Fund (URF)	738,825	738,825	80,000	11%
Uganda Women Entrepreneurship Program(UWEP)	18,000	18,000	0	0%
External Financing	1,800,000	1,800,000	0	0%
Aids Health Care Foundation (AHF)	30,000	30,000	0	0%
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	10,000	10,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	500,000	500,000	0	0%
Rakai Health Sciences Programme (RHSP)	310,000	310,000	0	0%
The AIDS Support Organisation (TASO)	50,000	50,000	0	0%
United Nations Children Fund (UNICEF)	500,000	500,000	0	0%
World Health Organisation (WHO)	400,000	400,000	0	0%
Total Revenues Shares	38,588,860	38,588,860	8,135,257	21%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,027,814	0	757,619	19%	757,619
Sub-Total	4,027,814	0	757,619	19%	757,619
Department: Finance					
10 Financial Management and Accountability (LG)	412,096	0	80,343	19%	80,343
Sub-Total	412,096	0	80,343	19%	80,343
Department: Statutory bodies					
10 Legislation and Oversight	525,258	0	85,138	16%	85,138
Sub-Total	525,258	0	85,138	16%	85,138
Department: Production and Marketing					
10 Agricultural Extension	0	0	-1,052		-1,052
20 Agricultural Production	1,042,513	0	261,016	25%	261,016
30 Agricultural Value Chain Services	15,436	0	9,250	60%	9,250
Sub-Total	1,057,949	0	269,214	25%	269,214
Department: Health					
10 Primary HealthCare	7,771,823	0	1,282,997	17%	1,282,997
30 Health Management and Supervision	75,019	0	18,356	24%	18,356
Sub-Total	7,846,843	0	1,301,353	17%	1,301,353
Department: Education					
10 Pre-Primary and Primary Education	10,589,318	0	2,640,804	25%	2,640,804
20 Secondary Education	9,337,737	0	1,568,402	17%	1,568,402
30 Skills Development	685,115	0	184,385	27%	184,385
40 Education&Sports Management and Inspection	123,926	0	17,255	14%	17,255
50 Special Needs Education	1,000	0	0	0%	0
Sub-Total	20,737,096	0	4,410,847	21%	4,410,847
Department: Roads and Engineering					
10 Community Access Roads	1,900,044	0	107,933	6%	107,933

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
20 Engineering Services	52,309	0	0	0%	0
Sub-Total	1,952,353	0	107,933	6%	107,933
Department: Water					
10 Rural Water Supply and Sanitation	782,018	0	22,125	3%	22,125
Sub-Total	782,018	0	22,125	3%	22,125
Department: Natural Resources					
10 Natural Resources Management	234,149	0	44,556	19%	44,556
Sub-Total	234,149	0	44,556	19%	44,556
Department: Community Based Services					
10 Community Mobilisation	583,138	0	72,737	12%	72,737
20 Empowerment and Mindset Change	66,279	0	8,040	12%	8,040
Sub-Total	649,417	0	80,777	12%	80,777
Department: Planning					
10 Planning and Statistics	220,157	0	20,312	9%	20,312
Sub-Total	220,157	0	20,312	9%	20,312
Department: Internal Audit					
10 Compliance	83,870	0	16,214	19%	16,214
Sub-Total	83,870	0	16,214	19%	16,214
Department: Trade, Industry and Local Development					
10 Commercial Services	56,635	0	9,127	16%	9,127
20 Value Chain Services	3,205	0	0	0%	0
Sub-Total	59,840	0	9,127	15%	9,127
Grand Total	38,588,860	0	7,205,556	19%	7,205,556

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,915,192	2,915,192	1,071,627	37%	1,071,627
District Unconditional Grant Non-Wage	101,296	101,296	25,324	25%	25,324
District Unconditional Grant Wage	676,416	676,416	110,975	16%	110,975
Locally Raised Revenues	123,800	123,800	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	857,252	857,252	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	951,973	951,973	826,086	87%	826,086
Urban Unconditional Grant Wage	204,455	204,455	109,243	53%	109,243
Development Revenues	1,112,623	1,112,623	0	0%	0
District Discretionary Equalisation Development Grant	23,054	23,054	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	189,568	189,568	0	0%	0
Transitional Conditional Grant - Development	900,000	900,000	0	0%	0
Total Revenues Shares	4,027,814	4,027,814	1,071,627	27%	1,071,627

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	880,870	880,870	182,394	21%	182,394
Non Wage	2,034,321	2,034,321	575,224	28%	575,224
Development Expenditure					
Domestic Development	1,112,623	1,112,623	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,027,814	4,027,814	757,619	19%	757,619

C: Unspent Balances

Recurrent Balances	314,009	
Wage	37,823	
Non Wage	276,185	
Development Balances	0	
Domestic Development	0	
External Financing	0	
Total Unspent	314,009	

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	402,096	402,096	15,518	4%	15,518
District Unconditional Grant Non-Wage	92,073	92,073	15,518	17%	15,518
District Unconditional Grant Wage	156,454	156,454	0	0%	0
Locally Raised Revenues	86,931	86,931	0	0%	0
Urban Unconditional Grant Wage	66,639	66,639	0	0%	0
Development Revenues	10,000	10,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Total Revenues Shares	412,096	412,096	15,518	4%	15,518
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	223,093	223,093	49,326	22%	49,326
Non Wage	179,004	179,004	31,017	17%	31,017
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	412,096	412,096	80,343	19%	80,343
C: Unspent Balances					
Recurrent Balances			-64,825		
Wage			-49,326		
Non Wage			-15,499		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-64,825		

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**SECTION B : Summary by Department**



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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	495,258	495,258	27,224	5%	27,224
District Unconditional Grant Non-Wage	172,215	172,216	27,224	16%	27,224
District Unconditional Grant Wage	209,581	209,581	0	0%	0
Locally Raised Revenues	95,400	95,400	0	0%	0
Urban Unconditional Grant Wage	18,061	18,061	0	0%	0
Development Revenues	30,000	30,000	0	0%	0
Locally Raised Revenues	30,000	30,000	0	0%	0
Total Revenues Shares	525,258	525,258	27,224	5%	27,224
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	227,642	227,642	36,537	16%	36,537
Non Wage	267,616	267,616	48,601	18%	48,601
Development Expenditure					
Domestic Development	30,000	30,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	525,258	525,258	85,138	16%	85,138
C: Unspent Balances					
Recurrent Balances			-57,915		
Wage			-36,537		
Non Wage			-21,377		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-57,915		

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,057,949	1,057,949	231,528	22%	231,528
District Unconditional Grant Wage	116,400	116,400	0	0%	0
Locally Raised Revenues	15,436	15,436	0	0%	0
Programme Conditional Grant - Wage Recurrent	926,113	926,113	231,528	25%	231,528
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,057,949	1,057,949	231,528	22%	231,528
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,042,513	1,042,513	261,016	25%	261,016
Non Wage	15,436	15,436	8,948	58%	8,948
Development Expenditure					
Domestic Development	0	0	-750	0%	-750
External Financing	0	0	0	0%	0
Total Expenditure	1,057,949	1,057,949	269,214	25%	269,214
C: Unspent Balances					
Recurrent Balances			-38,435		
Wage			-29,487		
Non Wage			-8,948		
Development Balances			750		
Domestic Development			750		
External Financing			0		
Total Unspent			-37,685		

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,425,531	5,425,531	1,354,985	25%	1,354,985
District Unconditional Grant Non-Wage	3,000	3,000	750	25%	750
Locally Raised Revenues	5,592	5,592	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	690,910	690,910	172,727	25%	172,727
Programme Conditional Grant - Wage Recurrent	4,726,029	4,726,029	1,181,507	25%	1,181,507
Development Revenues	2,421,312	2,421,312	0	0%	0
District Discretionary Equalisation Development Grant	60,831	60,831	0	0%	0
External Financing	1,760,000	1,760,000	0	0%	0
Programme Conditional Grant - Development	300,480	300,480	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Total Revenues Shares	7,846,843	7,846,843	1,354,985	17%	1,354,985
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,726,029	4,726,029	1,126,877	24%	1,126,877
Non Wage	699,502	699,502	174,477	25%	174,477
Development Expenditure					
Domestic Development	661,312	661,312	0	0%	0
External Financing	1,760,000	1,760,000	0	0%	0
Total Expenditure	7,846,843	7,846,843	1,301,353	17%	1,301,353
C: Unspent Balances					
Recurrent Balances			53,631		
Wage			54,630		
Non Wage			-999		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			53,631		

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	16,864,874	16,864,874	4,453,427	26%	4,453,427
District Unconditional Grant Non-Wage	666	666	167	25%	167
District Unconditional Grant Wage	64,698	64,698	0	0%	0
Locally Raised Revenues	18,171	18,171	0	0%	0
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,215,109	3,215,109	1,071,703	33%	1,071,703
Programme Conditional Grant - Wage Recurrent	13,526,229	13,526,229	3,381,557	25%	3,381,557
Development Revenues	3,872,222	3,872,222	0	0%	0
Programme Conditional Grant - Development	3,872,222	3,872,222	0	0%	0
Total Revenues Shares	20,737,096	20,737,096	4,453,427	21%	4,453,427
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,590,928	13,590,928	3,420,258	25%	3,420,258
Non Wage	3,273,946	3,273,946	990,588	30%	990,588
Development Expenditure					
Domestic Development	3,872,222	3,872,222	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	20,737,096	20,737,096	4,410,847	21%	4,410,847
C: Unspent Balances					
Recurrent Balances			42,580		
Wage			-38,701		
Non Wage			81,281		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			42,580		

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**SECTION B : Summary by Department**



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SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	865,044	865,044	80,000	9%	80,000
District Unconditional Grant Wage	44,159	44,159	0	0%	0
Locally Raised Revenues	461	461	0	0%	0
Other Transfers from Central Government	738,825	738,825	80,000	11%	80,000
Urban Unconditional Grant Wage	81,600	81,600	0	0%	0
Development Revenues	1,087,309	1,087,309	250,000	23%	250,000
District Discretionary Equalisation Development Grant	87,309	87,309	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	1,952,353	1,952,353	330,000	17%	330,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	125,759	125,759	28,072	22%	28,072
Non Wage	739,285	739,285	79,861	11%	79,861
Development Expenditure					
Domestic Development	1,087,309	1,087,309	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,952,353	1,952,353	107,933	6%	107,933
C: Unspent Balances					
Recurrent Balances			-27,933		
Wage			-28,072		
Non Wage			140		
Development Balances			250,000		
Domestic Development			250,000		
External Financing			0		
Total Unspent			222,067		

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SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	136,097	202,654	16,639	12%	16,639
District Unconditional Grant Wage	65,539	65,539	0	0%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	66,558	133,115	16,639	25%	16,639
Development Revenues	645,921	1,281,842	0	0%	0
District Discretionary Equalisation Development Grant	10,000	10,000	0	0%	0
Programme Conditional Grant - Development	621,106	1,242,212	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	782,018	1,484,496	16,639	2%	16,639
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,539	65,539	13,503	21%	13,503
Non Wage	70,558	70,558	10,498	15%	10,498
Development Expenditure					
Domestic Development	645,921	645,921	-1,876	0%	-1,876
External Financing	0	0	0	0%	0
Total Expenditure	782,018	782,018	22,125	3%	22,125
C: Unspent Balances					
Recurrent Balances			-7,362		
Wage			-13,503		
Non Wage			6,141		
Development Balances			1,876		
Domestic Development			1,876		
External Financing			0		
Total Unspent			-5,486		

N / A

**VOTE: 883** Lwengo District

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 883 Lwengo District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	216,149	216,149	9,395	4%	9,395
District Unconditional Grant Non-Wage	1,175	1,175	294	25%	294
District Unconditional Grant Wage	157,616	157,616	0	0%	0
Locally Raised Revenues	20,951	20,951	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	36,407	36,407	9,102	25%	9,102
Development Revenues	18,000	18,000	0	0%	0
District Discretionary Equalisation Development Grant	8,000	8,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Total Revenues Shares	234,149	234,149	9,395	4%	9,395

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	157,616	157,616	38,248	24%	38,248
Non Wage	58,533	58,533	6,308	11%	6,308
Development Expenditure					
Domestic Development	18,000	18,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	234,149	234,149	44,556	19%	44,556

C: Unspent Balances

Recurrent Balances	-35,160	
Wage	-38,248	
Non Wage	3,087	
Development Balances	0	
Domestic Development	0	
External Financing	0	
Total Unspent	-35,160	

N / A

**VOTE: 883** Lwengo District

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 883 Lwengo District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	619,417	619,417	55,148	9%	55,148
District Unconditional Grant Non-Wage	2,684	2,684	671	25%	671
District Unconditional Grant Wage	105,637	105,637	0	0%	0
Locally Raised Revenues	4,606	4,606	0	0%	0
Other Transfers from Central Government	418,000	418,000	42,800	10%	42,800
Programme Conditional Grant - Non Wage Recurrent	46,709	46,709	11,677	25%	11,677
Urban Unconditional Grant Wage	41,781	41,781	0	0%	0
Development Revenues	30,000	30,000	0	0%	0
External Financing	30,000	30,000	0	0%	0
Total Revenues Shares	649,417	649,417	55,148	8%	55,148
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	147,419	147,419	26,891	18%	26,891
Non Wage	471,999	471,999	53,886	11%	53,886
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	30,000	30,000	0	0%	0
Total Expenditure	649,417	649,417	80,777	12%	80,777
C: Unspent Balances					
Recurrent Balances			-25,629		
Wage			-26,891		
Non Wage			1,262		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-25,629		

N / A

**VOTE: 883** Lwengo District

**Quarter 1**

**SECTION B : Summary by Department**



VOTE: 883 Lwengo District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	103,165	103,165	10,214	10%	10,214
District Unconditional Grant Non-Wage	40,856	40,856	10,214	25%	10,214
District Unconditional Grant Wage	30,309	30,309	0	0%	0
Locally Raised Revenues	32,000	32,000	0	0%	0
Development Revenues	116,992	116,992	0	0%	0
District Discretionary Equalisation Development Grant	106,993	106,992	0	0%	0
External Financing	10,000	10,000	0	0%	0
Total Revenues Shares	220,157	220,157	10,214	5%	10,214
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,309	30,309	5,262	17%	5,262
Non Wage	72,856	72,856	15,050	21%	15,050
Development Expenditure					
Domestic Development	106,992	106,992	0	0%	0
External Financing	10,000	10,000	0	0%	0
Total Expenditure	220,157	220,157	20,312	9%	20,312
C: Unspent Balances					
Recurrent Balances			-10,098		
Wage			-5,262		
Non Wage			-4,836		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-10,098		

N / A

**VOTE: 883** Lwengo District

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 883 Lwengo District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	83,870	83,870	3,072	4%	3,072
District Unconditional Grant Non-Wage	12,289	12,289	3,072	25%	3,072
District Unconditional Grant Wage	29,611	29,611	0	0%	0
Locally Raised Revenues	17,536	17,536	0	0%	0
Urban Unconditional Grant Wage	24,434	24,434	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	83,870	83,870	3,072	4%	3,072
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,045	54,045	11,070	20%	11,070
Non Wage	29,825	29,825	5,144	17%	5,144
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	83,870	83,870	16,214	19%	16,214
C: Unspent Balances					
Recurrent Balances			-13,142		
Wage			-11,070		
Non Wage			-2,072		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-13,142		

N / A

**VOTE: 883** Lwengo District

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 883 Lwengo District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	52,840	52,840	4,019	8%	4,019
District Unconditional Grant Non-Wage	3,665	3,665	916	25%	916
District Unconditional Grant Wage	33,919	33,919	0	0%	0
Locally Raised Revenues	2,843	2,843	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	12,412	12,412	3,103	25%	3,103
Development Revenues	7,000	7,000	0	0%	0
District Discretionary Equalisation Development Grant	7,000	7,000	0	0%	0
Total Revenues Shares	59,840	59,840	4,019	7%	4,019
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	33,919	33,919	8,405	25%	8,405
Non Wage	18,920	18,920	722	4%	722
Development Expenditure					
Domestic Development	7,000	7,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	59,840	59,840	9,127	15%	9,127
C: Unspent Balances					
Recurrent Balances			-5,107		
Wage			-8,405		
Non Wage			3,298		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-5,107		

N / A

**VOTE: 883** Lwengo District

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 883 Lwengo District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,340	0
227001 Travel inland	108,400	0
Total for Budget Output	147,740	0
Wage	0	0
Non-Wage	147,740	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

Paying staff salaries

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	880,870	182,394
273104 Pension	432,450	242,651
273105 Gratuity	190,421	84,748
352880 Salary Arrears Budgeting	65,052	64,862
352881 Pension and Gratuity Arrears Budgeting	264,051	6,119
Total for Budget Output	1,832,844	580,774
Wage	880,870	182,394
Non-Wage	951,973	398,379
GoU Dev	0	0

VOTE: 883 Lwengo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

N / A

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

Budget Output: 390017 Public Service Performance management

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

maintaining of district headquarters	Utilities paid security maintained at the district District compound maintained	There was low performance due to low allocation of funds to the department
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A



VOTE: 883 Lwengo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,918	0
Total for Budget Output	91,918	0
Wage	0	0
Non-Wage	91,918	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

managing district assets	Boad of survey activity carried	There was a variatiion due to low allocation of funds to the department
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	5,000	400
227001 Travel inland	292,833	3,000
312235 Furniture and Fittings - Acquisition	33,910	0
313121 Non-Residential Buildings - Improvement	200,000	0
Total for Budget Output	531,742	3,400
Wage	0	0
Non-Wage	152,737	3,400
GoU Dev	379,005	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Appraising staff performance	staff salaries Paid 121 staff appraised Gratuity paid	There was low performance due to low alloaction of funds to the department
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VOTE: 883 Lwengo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	5,000	2,290
221011 Printing, Stationery, Photocopying and Binding	10,838	2,709
227001 Travel inland	4,000	1,500
227004 Fuel, Lubricants and Oils	6,000	900
273102 Incapacity, death benefits and funeral expenses	10,000	500
Total for Budget Output	35,838	7,899
Wage	0	0
Non-Wage	35,838	7,899
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procuring of contractors and awarding tenders	Contractors and tenderors procured	There was low performance due to low allocation of funds to the department.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	4,000
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	6,000	1,915
Total for Budget Output	12,500	5,915
Wage	0	0
Non-Wage	12,500	5,915
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060508 Procurement and disposal of Assets managed

maintaing district records

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	0

VOTE: 883 Lwengo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	550
227001 Travel inland	3,000	0
Total for Budget Output	8,500	550
Wage	0	0
Non-Wage	8,500	550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	364,418	0
221005 Official Ceremonies and State Functions	5,000	0
221007 Books, Periodicals & Newspapers	1,200	174
221011 Printing, Stationery, Photocopying and Binding	2,800	700
221017 Membership dues and Subscription fees.	6,000	0
222001 Information and Communication Technology Services.	5,200	750
223004 Guard and Security services	7,200	1,200
223005 Electricity	4,000	500
223006 Water	3,000	0
227001 Travel inland	96,323	9,650
227004 Fuel, Lubricants and Oils	44,000	8,750
228002 Maintenance-Transport Equipment	23,000	3,750
263402 Transfer to Other Government Units	0	132,627
Total for Budget Output	562,141	158,101
Wage	0	0
Non-Wage	562,141	158,101
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000033 Support to Regional Offices

N / A

VOTE: 883 Lwengo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,890	0
227001 Travel inland	24,084	0
Total for Budget Output	57,975	0
Wage	0	0
Non-Wage	57,975	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,563	0
Total for Budget Output	10,563	0
Wage	0	0
Non-Wage	0	0

VOTE: 883 Lwengo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	10,563	0
	Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221008 Information and Communication Technology Supplies.	5,000		700
227001 Travel inland	4,000		780
Total for Budget Output	9,000		1,480
Wage	0		0
Non-Wage	9,000		1,480
GoU Dev	0		0
Ext Finance	0		0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	4,000		0
Total for Budget Output	4,000		0
Wage	0		0
Non-Wage	4,000		0
GoU Dev	0		0
Ext Finance	0		0
Total for Department	4,027,814		758,119
Wage	880,870		182,394
Non-Wage	2,034,321		575,724
GoU Dev	1,112,623		0
Ext Finance	0		0

VOTE: 883 Lwengo District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	223,093	49,326
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	440
221011 Printing, Stationery, Photocopying and Binding	10,000	1,500
221012 Small Office Equipment	2,000	0
221014 Bank Charges and other Bank related costs	1,480	0
221016 Systems Recurrent costs	30,000	7,475
227001 Travel inland	25,496	5,645
228002 Maintenance-Transport Equipment	10,000	0
312231 Office Equipment - Acquisition	10,000	0
Total for Budget Output	315,069	64,386
Wage	223,093	49,326
Non-Wage	81,976	15,060
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
227001 Travel inland	37,268	11,085
227004 Fuel, Lubricants and Oils	10,989	747

VOTE: 883 Lwengo District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	56,257	14,832
	Wage	0	0
	Non-Wage	56,257	14,832
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	5,000		0
227001 Travel inland	17,771		1,125
227004 Fuel, Lubricants and Oils	18,000		3,000
	Total for Budget Output	40,771	4,125
	Wage	0	0
	Non-Wage	40,771	4,125
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	412,096	83,343
	Wage	223,093	49,326
	Non-Wage	179,004	34,017
	GoU Dev	10,000	0
	Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
25 % implemented	conducted interviews for new staff	inadequate release of funds for Q1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,796	3,898
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,940	1,080
221001 Advertising and Public Relations	1,200	0
221009 Welfare and Entertainment	1,500	358
221011 Printing, Stationery, Photocopying and Binding	800	200
223901 Rent-(Produced Assets) to other govt. units	2,400	600
227001 Travel inland	10,600	900
228004 Maintenance-Other Fixed Assets	460	115
Total for Budget Output	58,697	7,151
Wage	30,796	3,898
Non-Wage	27,900	3,253
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

25% procurements initiated and implemented	procuring contractors and tenderers	There was low performance because the department received low funding
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,149	675
227001 Travel inland	1,990	497
Total for Budget Output	5,139	1,172
Wage	0	0



VOTE: 883 Lwengo District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	196,846	32,639
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,821	0
211107 Boards, Committees and Council Allowances	24,000	4,000
227001 Travel inland	11,400	3,000
227004 Fuel, Lubricants and Oils	15,600	5,012
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
Total for Budget Output	325,667	44,651
Wage	196,846	32,639
Non-Wage	128,821	12,012
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

25 % implemented	Held 1 council meeting and 1 business committee meetings procured office stationery submitted letters to ministry of Local Government for council harmonization. facilitated councilors allowance for 3 months	inadequate release of funds for Q1
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,550	1,274
221011 Printing, Stationery, Photocopying and Binding	2,191	547
222001 Information and Communication Technology Services.	1,600	400
224004 Beddings, Clothing, Footwear and related Services	400	100
227001 Travel inland	11,100	11,000

VOTE: 883 Lwengo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	56,400	13,950
228002 Maintenance-Transport Equipment	30,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	112,241	27,271
Wage	0	0
Non-Wage	82,241	27,271
GoU Dev	30,000	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
25 % implemented	Issued and processed 20 Land titles Held 1 land board and 1 physical committee meetings	inadequate release of funds for Q1

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515 Critical system processes automated		
25 % implemented	Held 1 LGPAC meeting and report in place and submitted to all relevant offices	Inadequate release of funds for Q1

VOTE: 883 Lwengo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,400	1,850
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	510	127
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	5,750	703
Total for Budget Output	15,460	3,130
Wage	0	0
Non-Wage	15,460	3,130
GoU Dev	0	0
Ext Finance	0	0
Total for Department	525,258	85,138
Wage	227,642	36,537
Non-Wage	267,616	48,601
GoU Dev	30,000	0
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,042,513	261,016
Total for Budget Output	1,042,513	261,016
Wage	1,042,513	261,016
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,436	10,000
Total for Budget Output	15,436	10,000
Wage	0	0
Non-Wage	15,436	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,057,949	271,016
Wage	1,042,513	261,016
Non-Wage	15,436	10,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010504 Basket of 41 essential medicines availed.		
NA		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
NA		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,726,029	1,126,877
225204 Monitoring and Supervision of capital work	37,236	0
227001 Travel inland	1,760,000	0
263308 Sector Conditional Grant (Non-Wage)	624,482	156,121
312111 Residential Buildings - Acquisition	175,750	0
312121 Non-Residential Buildings - Acquisition	11,875	0
312233 Medical, Laboratory and Research & appliances - Acquisition	300,000	0
313111 Residential Buildings - Improvement	49,972	0
313121 Non-Residential Buildings - Improvement	57,790	0
313129 Other Buildings other than dwellings - Improvement	28,689	0
Total for Budget Output	7,771,823	1,282,997
Wage	4,726,029	1,126,877
Non-Wage	624,482	156,121
GoU Dev	661,312	0
Ext Finance	1,760,000	0

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

VOTE: 883 Lwengo District

Quarter 1

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
221011 Printing, Stationery, Photocopying and Binding	600	150
221012 Small Office Equipment	300	75
223001 Property Management Expenses	5,592	1,000
223005 Electricity	2,000	500
227001 Travel inland	34,570	8,642
227004 Fuel, Lubricants and Oils	24,000	6,000
228002 Maintenance-Transport Equipment	7,957	1,989
Total for Budget Output	75,019	18,356
Wage	0	0
Non-Wage	75,019	18,356
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,846,843	1,301,353
Wage	4,726,029	1,126,877
Non-Wage	699,502	174,477
GoU Dev	661,312	0
Ext Finance	1,760,000	0

VOTE: 883 Lwengo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,391	222
Total for Budget Output	8,391	222
Wage	0	0
Non-Wage	8,391	222
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	2,618	0
Total for Budget Output	2,618	0
Wage	0	0

VOTE: 883 Lwengo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,618	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

Monitoring 133 Primary schools

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

All government Primary schools and 60 private schools inspected

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	50,704		16,901
Total for Budget Output	50,704		16,901
Wage	0		0
Non-Wage	50,704		16,901
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 010008 Capacity Strengthening

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

Capacity of SMC and Htrs built

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

Monitoring 133 Primary schools

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	10,000		3,330
Total for Budget Output	10,000		3,330
Wage	0		0
Non-Wage	10,000		3,330
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320003 Assets and Facilities Management



VOTE: 883 Lwengo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Classrooms and Pitlarines constructed in selected schools	No actual output	No Development Funds released.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	23,560	0
228001 Maintenance-Buildings and Structures	217,409	0
263310 Sector Development Grant	9,882	0
312121 Non-Residential Buildings - Acquisition	240,000	0
312221 Light ICT hardware - Acquisition	3,000	0
Total for Budget Output	496,850	0
Wage	0	0
Non-Wage	229,608	0
GoU Dev	267,242	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	34,000	10,000
Total for Budget Output	34,000	10,000
Wage	0	0
Non-Wage	34,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,669,936	2,172,078

VOTE: 883 Lwengo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	8,669,936	2,172,078
	Wage	8,669,936	2,172,078
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	1,314,818		438,273
	Total for Budget Output	1,314,818	438,273
	Wage	0	0
	Non-Wage	1,314,818	438,273
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Seed School Constructed

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

8 Secondary schools inspected and monitored

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

VOTE: 883 Lwengo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	3,604,980	0
	Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

Capitation grant disbursed to USE Schools	Capitation grant disbursed to USE Schools	25% of the grant was released during the quarter.This caused under performance in secondary schools.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,390,880	463,627
	Total for Budget Output	1,390,880	463,627
	Wage	0	0
	Non-Wage	1,390,880	463,627
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Pay salaries for Secondary school teachers	Pay salaries for Secondary school teachers	Science teachers were paid more highly compared to Arts Teachers.Arts teachers under served during this quarter.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		4,327,495	1,104,776
228001 Maintenance-Buildings and Structures		14,382	0
	Total for Budget Output	4,341,877	1,104,776
	Wage	4,327,495	1,104,776
	Non-Wage	14,382	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 30 Skills Development		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320160 Tertiary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	528,798	132,280
Total for Budget Output	528,798	132,280
Wage	528,798	132,280
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,105
Total for Budget Output	156,317	52,105
Wage	0	0
Non-Wage	156,317	52,105
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 120007 Support Services		
N / A		

VOTE: 883 Lwengo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
211101 General Staff Salaries	64,698	11,125
221009 Welfare and Entertainment	828	0
Total for Budget Output	65,526	11,125
Wage	64,698	11,125
Non-Wage	828	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
227001 Travel inland	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
227001 Travel inland	18,400	6,130
Total for Budget Output	18,400	6,130
Wage	0	0
Non-Wage	18,400	6,130
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

VOTE: 883 Lwengo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,737,096	4,410,847
Wage	13,590,928	3,420,258
Non-Wage	3,273,946	990,588
GoU Dev	3,872,222	0
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
NA		

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

Budget Output: 260010 Road Rehabilitation

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

NA
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	835,000	0
Total for Budget Output	835,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	835,000	0
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	19,607	5,879
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,000	0
Total for Budget Output	169,607	5,879
Wage	0	0
Non-Wage	19,607	5,879
GoU Dev	150,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

25% of the implemented planned activities done	29.3 % achievd	We recieved emergency funds to work on bad road
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	125,759	28,072
221011 Printing, Stationery, Photocopying and Binding	2,400	582
227001 Travel inland	3,943	3,400
263402 Transfer to Other Government Units	713,336	70,000
Total for Budget Output	845,437	102,054
Wage	125,759	28,072
Non-Wage	719,679	73,982
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management



VOTE: 883 Lwengo District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010501 Blood products available

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	12,309	0
Total for Budget Output	12,309	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,309	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	0
Ext Finance	0	0
Total for Department	1,952,353	107,933
Wage	125,759	28,072
Non-Wage	739,285	79,861
GoU Dev	1,087,309	0
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 1

Department: 080 Water

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	65,539	13,503
221002 Workshops, Meetings and Seminars	8,000	0
221003 Staff Training	4,500	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	1,500	375
222001 Information and Communication Technology Services.	94	0
223006 Water	10,000	0
225204 Monitoring and Supervision of capital work	48,335	0
227001 Travel inland	31,000	6,873
227004 Fuel, Lubricants and Oils	12,000	2,500
228001 Maintenance-Buildings and Structures	25,643	0
228002 Maintenance-Transport Equipment	5,464	0
228004 Maintenance-Other Fixed Assets	1,000	0
263310 Sector Development Grant	561,943	-1,876
Total for Budget Output	782,018	22,125
Wage	65,539	13,503
Non-Wage	70,558	10,498
GoU Dev	645,921	-1,876
Ext Finance	0	0
Total for Department	782,018	22,125
Wage	65,539	13,503
Non-Wage	70,558	10,498
GoU Dev	645,921	-1,876
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Enforce environmental Regulations in 10 LLGs

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	157,616	38,248
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,300	898
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	1,548	0
222001 Information and Communication Technology Services.	1,900	400
224003 Agricultural Supplies and Services	6,500	0
227001 Travel inland	21,500	3,350
227004 Fuel, Lubricants and Oils	14,785	0
Total for Budget Output	217,149	43,646
Wage	157,616	38,248
Non-Wage	51,533	5,398
GoU Dev	8,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

NA

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Survey Public Land in the District	Surveys have been done for land that is neighbors the seed school in fulfillment of the pledge for the district to those that provided land for the seed school	Limited funds as per release for the Q1
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Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500

VOTE: 883 Lwengo District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	410
227004 Fuel, Lubricants and Oils	3,000	0
342111 Land - Acquisition	10,000	0
Total for Budget Output	17,000	910
Wage	0	0
Non-Wage	7,000	910
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	234,149	44,556
Wage	157,616	38,248
Non-Wage	58,533	6,308
GoU Dev	18,000	0
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 010008 Capacity Strengthening		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	58,000	0
282101 Donations	360,000	42,790
Total for Budget Output	418,000	42,790
Wage	0	0
Non-Wage	418,000	42,790
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,102	500
Total for Budget Output	2,102	500
Wage	0	0
Non-Wage	2,102	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		

VOTE: 883 Lwengo District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Community sensitization meetings on HIV/AIDS conducted	Not done	Funds available were not adequate enough due to budget cut

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Departmental staff welfare and office operations maintained	Not done	Funds available were not adequate enough to support the planned intervention due to budget cuts
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	147,419	26,891
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	684	0
221009 Welfare and Entertainment	606	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	6,226	1,556
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	158,935	28,947
Wage	147,419	26,891
Non-Wage	11,516	2,056
GoU Dev	0	0
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,102	0
Total for Budget Output	2,102	0
Wage	0	0
Non-Wage	2,102	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320141 Empowerment and protection		
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed		
Children and Youths services provided	2 Juvenile offenders were represented in courts of law and social inquiries made on each; 4 missing children were resettled with their families by the district probation office.	Inadequate funding due to budget cuts affected proper implementation of planned activities.

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
227001 Travel inland	34,204	1,050
Total for Budget Output	34,204	1,050
Wage	0	0
Non-Wage	4,204	1,050
GoU Dev	0	0
Ext Finance	30,000	0

Budget Output: 320146 Support to special interest Groups

VOTE: 883 Lwengo District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010302 Social care programs implemented		
1 PWD groups supported to implement their income generating projects; Children with Disabilities supported with vocational skills	Not done	Funds available could not support planned activities

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,218	3,802
282103 Scholarships and related costs	2,000	0
Total for Budget Output	17,218	3,802
Wage	0	0
Non-Wage	17,218	3,802
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,755	3,188



VOTE: 883 Lwengo District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	12,755	3,188
	Wage	0	0
	Non-Wage	12,755	3,188
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	649,417	80,777
	Wage	147,419	26,891
	Non-Wage	471,999	53,886
	GoU Dev	0	0
	Ext Finance	30,000	0

VOTE: 883 Lwengo District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000063 Quality Assurance Systems		
PIAP Output: 1203010501 Blood products available		

NA

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

VOTE: 883 Lwengo District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Production of the Annual Statistical Abstract	Collected data for Planning from LLGs and Departments	Some entities had not submitted by the end of the Quarter
PIAP Output: 1801051103 Functional community information system at parish level.		
Data Collection for PDM in 15 Parishes	Data collection carried out but not completedq	Funds for DDEG were not released and PDM funds for the Quarter did not include Data collection

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,309	5,262
221009 Welfare and Entertainment	7,000	1,734
221011 Printing, Stationery, Photocopying and Binding	1,500	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	5,200	0
227001 Travel inland	51,027	6,892
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	106,036	13,887
Wage	30,309	5,262
Non-Wage	23,600	8,626
GoU Dev	51,127	0
Ext Finance	1,000	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Data Collection and support supervision

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	500	105

VOTE: 883 Lwengo District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	356	89
227001 Travel inland	20,338	907
Total for Budget Output	24,194	1,101
Wage	0	0
Non-Wage	10,856	1,101
GoU Dev	13,338	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Prepare District Statistical Indicators

PIAP Output: 18011204 Effective Program secretariate

NA

PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	361
221016 Systems Recurrent costs	15,000	3,750
222001 Information and Communication Technology Services.	1,500	375
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	26,727	837
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	63,727	5,323
Wage	0	0
Non-Wage	28,200	5,323
GoU Dev	26,527	0
Ext Finance	9,000	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 883 Lwengo District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	8,000	0
Total for Budget Output	14,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	4,000	0
Ext Finance	0	0
Total for Department	220,157	20,312
Wage	30,309	5,262
Non-Wage	72,856	15,050
GoU Dev	106,992	0
Ext Finance	10,000	0

VOTE: 883 Lwengo District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
1 monitoring visit	Monitored all road and projects implemented in 4t quarter 2021/2022	Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,985	0
Total for Budget Output	3,985	0
Wage	0	0
Non-Wage	3,985	0
GoU Dev	0	0
Ext Finance	0	0

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

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

1 statutory internal audit report	Conducted 4th quarter internal audit report	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,045	11,070
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221017 Membership dues and Subscription fees.	3,000	0
227001 Travel inland	9,340	4,645
227004 Fuel, Lubricants and Oils	12,000	1,999
Total for Budget Output	79,885	17,714
Wage	54,045	11,070
Non-Wage	25,840	6,644
GoU Dev	0	0
Ext Finance	0	0
Total for Department	83,870	17,714
Wage	54,045	11,070
Non-Wage	29,825	6,644

VOTE: 883 Lwengo District

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,800	0
227001 Travel inland	4,290	0
227004 Fuel, Lubricants and Oils	2,504	0
Total for Budget Output	9,594	0
Wage	0	0
Non-Wage	2,594	0
GoU Dev	7,000	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

NA

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

Training in Business Development skills	No training was done	no funds was allocated it
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	33,919	8,405
221002 Workshops, Meetings and Seminars	1,260	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	981	82
222001 Information and Communication Technology Services.	400	40
227001 Travel inland	1,583	320
Total for Budget Output	38,643	8,847
Wage	33,919	8,405



VOTE: 883 Lwengo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	4,724	442
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	1,630		0
Total for Budget Output	1,630		0
Wage	0		0
Non-Wage	1,630		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
227001 Travel inland	2,750		280
227004 Fuel, Lubricants and Oils	1,200		0
Total for Budget Output	3,950		280
Wage	0		0
Non-Wage	3,950		280
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 190028 Market Surveillance Inspections

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

NA

PIAP Output: 07040301 Jobs created

NA

VOTE: 883 Lwengo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	610	0
227004 Fuel, Lubricants and Oils	397	0
Total for Budget Output	1,007	0
Wage	0	0
Non-Wage	1,007	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208 Export processing zones established

Sensitization of Producers on HIV/AIDS	Business operators both in vale addition and Tourism services monitored were sensitized on the effects of HIV/Aids and encouraged to come up with posts with message related to the virus	N/a
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

NA
PIAP Output: 07030201 Product and market information systems developed
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
227004 Fuel, Lubricants and Oils	310	0

VOTE: 883 Lwengo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,810	0
Wage	0	0
Non-Wage	1,810	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	2,205	0
Total for Budget Output	3,205	0
Wage	0	0
Non-Wage	3,205	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	59,840	9,127
Wage	33,919	8,405
Non-Wage	18,920	722
GoU Dev	7,000	0
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
N / A		

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

Paying staff salaries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	880,870	182,394
273104 Pension	432,450	242,651
273105 Gratuity	190,421	84,748
352880 Salary Arrears Budgeting	65,052	64,862
352881 Pension and Gratuity Arrears Budgeting	264,051	6,119
Total for Budget Output	1,832,844	580,774

VOTE: 883 Lwengo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	880,870182,394
	Non-Wage	951,973398,379
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,254	0
221008 Information and Communication Technology Supplies.	800	0
Total for Budget Output	13,054	0
Wage	0	0
Non-Wage	0	0
GoU Dev	13,054	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

maintaining of district headquarters	Utilities paid security maintained at the district District compund maintained	There was low performance due to low allocation of funds to the department
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

VOTE: 883 Lwengo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
N / A		

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

US\$ Thousand

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

managing district assets	Boad of survey activity carried	There was a variatiion due to low allocation of funds to the department
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	5,000	400
227001 Travel inland	292,833	3,000
312235 Furniture and Fittings - Acquisition	33,910	0
313121 Non-Residential Buildings - Improvement	200,000	0
Total for Budget Output	531,742	3,400
Wage	0	0
Non-Wage	152,737	3,400
GoU Dev	379,005	0
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
Appraising staff performance	staff salaries Paid 121 staff appraised Gratuity paid	There was low performance due to low alloaction of funds to the department

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

UShs Thousand

Item	Approved Budget	Spent
221010 Special Meals and Drinks	5,000	2,290
221011 Printing, Stationery, Photocopying and Binding	10,838	2,709
227001 Travel inland	4,000	1,500
227004 Fuel, Lubricants and Oils	6,000	900
273102 Incapacity, death benefits and funeral expenses	10,000	500
Total for Budget Output	35,838	7,899
Wage	0	0
Non-Wage	35,838	7,899
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procuring of contractors and awarding tenders	Contractors and tenderors procured	There was low performance due to low allocation of funds to the department.
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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	0
227004 Fuel, Lubricants and Oils	6,000	1,915
Total for Budget Output	12,500	5,915
Wage	0	0
Non-Wage	12,500	5,915

VOTE: 883 Lwengo District

Quarter 1

Department: 010 Administration

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

Budget Output: 000008 Records Management

PIAP Output: 16060508 Procurement and disposal of Assets managed

maintaing district records

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	550	
227001 Travel inland	3,000	0	
Total for Budget Output	8,500	550	
Wage	0	0	
Non-Wage	8,500	550	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	364,418	0	
221005 Official Ceremonies and State Functions	5,000	0	
221007 Books, Periodicals & Newspapers	1,200	174	
221011 Printing, Stationery, Photocopying and Binding	2,800	700	
221017 Membership dues and Subscription fees.	6,000	0	
222001 Information and Communication Technology Services.	5,200	750	
223004 Guard and Security services	7,200	1,200	
223005 Electricity	4,000	500	
223006 Water	3,000	0	



VOTE: 883 Lwengo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	96,323	9,650
227004 Fuel, Lubricants and Oils	44,000	8,750
228002 Maintenance-Transport Equipment	23,000	3,750
263402 Transfer to Other Government Units	0	132,627
Total for Budget Output	562,141	158,101
Wage	0	0
Non-Wage	562,141	158,101
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000033 Support to Regional Offices

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	700,000	0
Total for Budget Output	700,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	700,000	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 883 Lwengo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,890	0
227001 Travel inland	24,084	0
Total for Budget Output	57,975	0
Wage	0	0
Non-Wage	57,975	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,563	0
Total for Budget Output	10,563	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,563	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

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.	5,000	700

VOTE: 883 Lwengo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	780
Total for Budget Output	9,000	1,480
Wage	0	0
Non-Wage	9,000	1,480
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,027,814	758,119
Wage	880,870	182,394
Non-Wage	2,034,321	575,724
GoU Dev	1,112,623	0
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
1	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	223,093	49,326
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	440
221011 Printing, Stationery, Photocopying and Binding	10,000	1,500
221012 Small Office Equipment	2,000	0
221014 Bank Charges and other Bank related costs	1,480	0
221016 Systems Recurrent costs	30,000	7,475
227001 Travel inland	25,496	5,645
228002 Maintenance-Transport Equipment	10,000	0
312231 Office Equipment - Acquisition	10,000	0
Total for Budget Output	315,069	64,386
Wage	223,093	49,326
Non-Wage	81,976	15,060
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

1	NA
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VOTE: 883 Lwengo District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
227001 Travel inland	37,268	11,085
227004 Fuel, Lubricants and Oils	10,989	747
Total for Budget Output	56,257	14,832
Wage	0	0
Non-Wage	56,257	14,832
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

1NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	17,771	1,125
227004 Fuel, Lubricants and Oils	18,000	3,000
Total for Budget Output	40,771	4,125
Wage	0	0
Non-Wage	40,771	4,125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	412,096	83,343
Wage	223,093	49,326
Non-Wage	179,004	34,017
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
25 % implemented	conducted interviews for new staff	inadequate release of funds for Q1

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	30,796	3,898
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,940	1,080
221001 Advertising and Public Relations	1,200	0
221009 Welfare and Entertainment	1,500	358
221011 Printing, Stationery, Photocopying and Binding	800	200
223901 Rent-(Produced Assets) to other govt. units	2,400	600
227001 Travel inland	10,600	900
228004 Maintenance-Other Fixed Assets	460	115
Total for Budget Output	58,697	7,151
Wage	30,796	3,898
Non-Wage	27,900	3,253
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

25% procurements initiated and implemented	procuring contractors and tenderers	There was low performance because the department received low funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,149	675

VOTE: 883 Lwengo District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,990	497
Total for Budget Output	5,139	1,172
Wage	0	0
Non-Wage	5,139	1,172
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	196,846	32,639
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,821	0
211107 Boards, Committees and Council Allowances	24,000	4,000
227001 Travel inland	11,400	3,000
227004 Fuel, Lubricants and Oils	15,600	5,012
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
Total for Budget Output	325,667	44,651
Wage	196,846	32,639
Non-Wage	128,821	12,012
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 883 Lwengo District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
25 % implemented	Held 1 council meeting and 1 business committee meetings procured office stationery submitted letters to ministry of Local Government for council harmonization. facilitated councilors allowance for 3 months	inadequate release of funds for Q1

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,550	1,274
221011 Printing, Stationery, Photocopying and Binding	2,191	547
222001 Information and Communication Technology Services.	1,600	400
224004 Beddings, Clothing, Footwear and related Services	400	100
227001 Travel inland	11,100	11,000
227004 Fuel, Lubricants and Oils	56,400	13,950
228002 Maintenance-Transport Equipment	30,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	112,241	27,271
Wage	0	0
Non-Wage	82,241	27,271
GoU Dev	30,000	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
25 % implemented	Issued and processed 20 Land titles Held 1 land board and 1 physical committee meetings	inadequate release of funds for Q1

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,320	580
221009 Welfare and Entertainment	615	153



VOTE: 883 Lwengo District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	920	230
227001 Travel inland	3,000	500
227004 Fuel, Lubricants and Oils	1,199	300
Total for Budget Output	8,054	1,763
Wage	0	0
Non-Wage	8,054	1,763
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515 Critical system processes automated

25 % implemented	Held 1 LGPAC meeting and report in place and submitted to all relevant offices	Inadequate release of funds for Q1
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,400	1,850
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	510	127
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	5,750	703
Total for Budget Output	15,460	3,130
Wage	0	0
Non-Wage	15,460	3,130
GoU Dev	0	0
Ext Finance	0	0
Total for Department	525,258	85,138
Wage	227,642	36,537
Non-Wage	267,616	48,601

VOTE: 883 Lwengo District

Quarter 1

GoU Dev	30,000	0
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
25% Production and Managment services strengthened      NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,042,513	261,016
Total for Budget Output	1,042,513	261,016
Wage	1,042,513	261,016
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010017 Machinery acquisition and maintenance		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
25% of UgIFT Microsale irrigation projects conducted      NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,436	10,000
Total for Budget Output	15,436	10,000
Wage	0	0
Non-Wage	15,436	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,057,949	271,016

VOTE: 883 Lwengo District

Quarter 1

Wage	1,042,513	261,016
Non-Wage	15,436	10,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010504 Basket of 41 essential medicines availed.		
NA	NA	
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
NA	NA	
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
1 Health Workers Recruited	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,726,029	1,126,877
225204 Monitoring and Supervision of capital work	37,236	0
227001 Travel inland	1,760,000	0
263308 Sector Conditional Grant (Non-Wage)	624,482	156,121
312111 Residential Buildings - Acquisition	175,750	0
312121 Non-Residential Buildings - Acquisition	11,875	0
312233 Medical, Laboratory and Research & appliances - Acquisition	300,000	0
313111 Residential Buildings - Improvement	49,972	0
313121 Non-Residential Buildings - Improvement	57,790	0
313129 Other Buildings other than dwellings - Improvement	28,689	0
Total for Budget Output	7,771,823	1,282,997
Wage	4,726,029	1,126,877
Non-Wage	624,482	156,121
GoU Dev	661,312	0
Ext Finance	1,760,000	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

VOTE: 883 Lwengo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	150
221012 Small Office Equipment	300	75
223001 Property Management Expenses	5,592	1,000
223005 Electricity	2,000	500
227001 Travel inland	34,570	8,642
227004 Fuel, Lubricants and Oils	24,000	6,000
228002 Maintenance-Transport Equipment	7,957	1,989
Total for Budget Output	75,019	18,356
Wage	0	0
Non-Wage	75,019	18,356
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,846,843	1,301,353
Wage	4,726,029	1,126,877
Non-Wage	699,502	174,477
GoU Dev	661,312	0
Ext Finance	1,760,000	0

VOTE: 883 Lwengo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

UShs Thousand

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

Budget Output: 000010 Leadership and Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,391	222
Total for Budget Output	8,391	222
Wage	0	0
Non-Wage	8,391	222
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

N / A

VOTE: 883 Lwengo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	2,618	0
Total for Budget Output	2,618	0
Wage	0	0
Non-Wage	2,618	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

Monitoring 133 Primary schools

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

All government Primary schools and 60 private schools inspected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,704	16,901
Total for Budget Output	50,704	16,901
Wage	0	0
Non-Wage	50,704	16,901
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Capacity of SMC and Htrs built

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

Monitoring 133 Primary schools



VOTE: 883 Lwengo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	3,330
Total for Budget Output	10,000	3,330
Wage	0	0
Non-Wage	10,000	3,330
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Classrooms and Pitlarines constructed in selected schools

No actual output

No Development Funds released.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	23,560	0
228001 Maintenance-Buildings and Structures	217,409	0
263310 Sector Development Grant	9,882	0
312121 Non-Residential Buildings - Acquisition	240,000	0
312221 Light ICT hardware - Acquisition	3,000	0
Total for Budget Output	496,850	0
Wage	0	0
Non-Wage	229,608	0
GoU Dev	267,242	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

VOTE: 883 Lwengo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	34,000	10,000
Total for Budget Output	34,000	10,000
Wage	0	0
Non-Wage	34,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,669,936	2,172,078
Total for Budget Output	8,669,936	2,172,078
Wage	8,669,936	2,172,078
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,314,818	438,273
Total for Budget Output	1,314,818	438,273
Wage	0	0
Non-Wage	1,314,818	438,273

VOTE: 883 Lwengo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Seed School Constructed

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

8 Secondary schools inspected and monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
225202 Environment Impact Assessment for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	158,249	0
228001 Maintenance-Buildings and Structures	200,000	0
312121 Non-Residential Buildings - Acquisition	3,224,731	0
Total for Budget Output	3,604,980	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,604,980	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

Capitation grant disbursed to USE Schools	Capitation grant disbursed to USE Schools	25% of the grant was released during the quarter.This caused under performance in secondary schools.
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VOTE: 883 Lwengo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,390,880	463,627
Total for Budget Output	1,390,880	463,627
Wage	0	0
Non-Wage	1,390,880	463,627
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Pay salaries for Secondary school teachers	Pay salaries for Secondary school teachers	Science teachers were paid more highly compared to Arts Teachers.Arts teachers under served during this quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,327,495	1,104,776
228001 Maintenance-Buildings and Structures	14,382	0
Total for Budget Output	4,341,877	1,104,776
Wage	4,327,495	1,104,776
Non-Wage	14,382	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 883 Lwengo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	528,798	132,280
Total for Budget Output	528,798	132,280
Wage	528,798	132,280
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,105
Total for Budget Output	156,317	52,105
Wage	0	0
Non-Wage	156,317	52,105
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	64,698	11,125

VOTE: 883 Lwengo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	828	0
Total for Budget Output	65,526	11,125
Wage	64,698	11,125
Non-Wage	828	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,400	6,130
Total for Budget Output	18,400	6,130
Wage	0	0
Non-Wage	18,400	6,130

VOTE: 883 Lwengo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,737,096	4,410,847
Wage	13,590,928	3,420,258
Non-Wage	3,273,946	990,588
GoU Dev	3,872,222	0
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
1No. quarterly report prepared,1no. road committee meeting held and works supervised and monitored.	NA	

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

UShs Thousand

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

Budget Output: 260010 Road Rehabilitation

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

21kmNA

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

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

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

UShs Thousand

Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	835,000	0



VOTE: 883 Lwengo District

Quarter 1

Department: 070 Roads and Engineering

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

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Equipment repairedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	19,607	5,879
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,000	0
Total for Budget Output	169,607	5,879
Wage	0	0
Non-Wage	19,607	5,879
GoU Dev	150,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

25% of the implemented planned activities done29.3 % achievdWe recieved emergency funds to work on bad road

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	125,759	28,072
221011 Printing, Stationery, Photocopying and Binding	2,400	582
227001 Travel inland	3,943	3,400
263402 Transfer to Other Government Units	713,336	70,000
Total for Budget Output	845,437	102,054
Wage	125,759	28,072

VOTE: 883 Lwengo District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	719,679	73,982
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

PIAP Output: 1203010501 Blood products available

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

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

UShs Thousand

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

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

2No of rain harvesting tanks constructed at heath centers.      NA

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

UShs Thousand

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	0
Ext Finance	0	0
Total for Department	1,952,353	107,933

VOTE: 883 Lwengo District

Quarter 1

Wage	125,759	28,072
Non-Wage	739,285	79,861
GoU Dev	1,087,309	0
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Water quality surveillance and water test Data	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	65,539	13,503
221002 Workshops, Meetings and Seminars	8,000	0
221003 Staff Training	4,500	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	1,500	375
222001 Information and Communication Technology Services.	94	0
223006 Water	10,000	0
225204 Monitoring and Supervision of capital work	48,335	0
227001 Travel inland	31,000	6,873
227004 Fuel, Lubricants and Oils	12,000	2,500
228001 Maintenance-Buildings and Structures	25,643	0
228002 Maintenance-Transport Equipment	5,464	0
228004 Maintenance-Other Fixed Assets	1,000	0
263310 Sector Development Grant	561,943	-1,876
Total for Budget Output	782,018	22,125
Wage	65,539	13,503
Non-Wage	70,558	10,498
GoU Dev	645,921	-1,876
Ext Finance	0	0
Total for Department	782,018	22,125
Wage	65,539	13,503
Non-Wage	70,558	10,498

VOTE: 883 Lwengo District

Quarter 1

GoU Dev	645,921	-1,876
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
Enforce environmental Regulations in 10 LLGs		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	157,616	38,248
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,300	898
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	1,548	0
222001 Information and Communication Technology Services.	1,900	400
224003 Agricultural Supplies and Services	6,500	0
227001 Travel inland	21,500	3,350
227004 Fuel, Lubricants and Oils	14,785	0
Total for Budget Output	217,149	43,646
Wage	157,616	38,248
Non-Wage	51,533	5,398
GoU Dev	8,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

NA

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Survey Public Land in the District	Surveys have been done for land that is neighbors the seed school in fulfillment of the pledge for the district to those that provided land for the seed school	Limited funds as per release for the Q1
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VOTE: 883 Lwengo District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	2,000	410
227004 Fuel, Lubricants and Oils	3,000	0
342111 Land - Acquisition	10,000	0
Total for Budget Output	17,000	910
Wage	0	0
Non-Wage	7,000	910
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	234,149	44,556
Wage	157,616	38,248
Non-Wage	58,533	6,308
GoU Dev	18,000	0
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 010008 Capacity Strengthening		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	58,000	0
282101 Donations	360,000	42,790
Total for Budget Output	418,000	42,790
Wage	0	0
Non-Wage	418,000	42,790
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

Gender based violence cases received and followed up for completion NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,102	500
Total for Budget Output	2,102	500
Wage	0	0
Non-Wage	2,102	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change



VOTE: 883 Lwengo District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Community sensitization meetings on HIV/AIDS conducted	Not done	Funds available were not adequate enough due to budget cut

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Departmental staff welfare and office operations maintained	Not done	Funds available were not adequate enough to support the planned intervention due to budget cuts
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	147,419	26,891
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	684	0
221009 Welfare and Entertainment	606	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	6,226	1,556

VOTE: 883 Lwengo District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	158,935	28,947
Wage	147,419	26,891
Non-Wage	11,516	2,056
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,102	0
Total for Budget Output	2,102	0
Wage	0	0
Non-Wage	2,102	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

Children and Youths services provided

2 Juvenile offenders were represented in courts of law and social inquiries made on each; 4 missing children were resettled with their families by the district probation office.

Inadequate funding due to budget cuts affected proper implementation of planned activities.

VOTE: 883 Lwengo District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	34,204	1,050
Total for Budget Output	34,204	1,050
Wage	0	0
Non-Wage	4,204	1,050
GoU Dev	0	0
Ext Finance	30,000	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

1 PWD groups supported to implement their income generating projects; Children with Disabilities supported with vocational skills	Not done	Funds available could not support planned activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,218	3,802
282103 Scholarships and related costs	2,000	0
Total for Budget Output	17,218	3,802
Wage	0	0
Non-Wage	17,218	3,802
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 883 Lwengo District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,102	0
Total for Budget Output	2,102	0
Wage	0	0
Non-Wage	2,102	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,755	3,188
Total for Budget Output	12,755	3,188
Wage	0	0
Non-Wage	12,755	3,188
GoU Dev	0	0
Ext Finance	0	0
Total for Department	649,417	80,777
Wage	147,419	26,891
Non-Wage	471,999	53,886
GoU Dev	0	0
Ext Finance	30,000	0

VOTE: 883 Lwengo District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000063 Quality Assurance Systems		
PIAP Output: 1203010501 Blood products available		
Equipping Health Facilities against Epidemics	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	10,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

VOTE: 883 Lwengo District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
Train staff through refresher training on the Development Planning and Budgeting Tools	NA	
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Production of the Annual Statistical Abstract	Collected data for Planning from LLGs and Departments	Some entities had not submitted by the end of the Quarter
PIAP Output: 1801051103 Functional community information system at parish level.		
Data Collection for PDM in 15 Parishes	Data collection carried out but not completedq	Funds for DDEG were not released and PDM funds for the Quarter did not include Data collection

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	30,309	5,262
221009 Welfare and Entertainment	7,000	1,734
221011 Printing, Stationery, Photocopying and Binding	1,500	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	5,200	0
227001 Travel inland	51,027	6,892
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	106,036	13,887
Wage	30,309	5,262
Non-Wage	23,600	8,626
GoU Dev	51,127	0
Ext Finance	1,000	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 883 Lwengo District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Data Collection and support supervision

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

Support Departments and LLGs in preparation of their  
Budgets and reports

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	500	105
221011 Printing, Stationery, Photocopying and Binding	356	89
227001 Travel inland	20,338	907
Total for Budget Output	24,194	1,101
Wage	0	0
Non-Wage	10,856	1,101
GoU Dev	13,338	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Prepare District Statistical Indicators

PIAP Output: 18011204 Effective Program secretariate

Coordinate, Prepare and Sumbit District and Department  
PBS Reports and Workplans

NA

PIAP Output: 18011205 Effective DPI Programme Secretariat

Monitoring and support supervision of LLGs and  
Departments

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	0
221009 Welfare and Entertainment	3,000	0

VOTE: 883 Lwengo District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	1,500	361
221016 Systems Recurrent costs	15,000	3,750
222001 Information and Communication Technology Services.	1,500	375
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	26,727	837
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	63,727	5,323
Wage	0	0
Non-Wage	28,200	5,323
GoU Dev	26,527	0
Ext Finance	9,000	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Carrying Physical Development Planning,Reconaiscence      NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	8,000	0
Total for Budget Output	14,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	4,000	0
Ext Finance	0	0
Total for Department	220,157	20,312
Wage	30,309	5,262



VOTE: 883 Lwengo District

Quarter 1

Non-Wage	72,856	15,050
GoU Dev	106,992	0
Ext Finance	10,000	0

VOTE: 883 Lwengo District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
1 monitoring visit	Monitored all road and projects implemented in 4t quarter 2021/2022	Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,985	0
Total for Budget Output	3,985	0
Wage	0	0
Non-Wage	3,985	0
GoU Dev	0	0
Ext Finance	0	0

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

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

1 statutory internal audit report	Conducted 4th quarter internal audit report	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,045	11,070
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221017 Membership dues and Subscription fees.	3,000	0
227001 Travel inland	9,340	4,645
227004 Fuel, Lubricants and Oils	12,000	1,999
Total for Budget Output	79,885	17,714
Wage	54,045	11,070
Non-Wage	25,840	6,644
GoU Dev	0	0
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 1

Total for Department	83,870	17,714
Wage	54,045	11,070
Non-Wage	29,825	6,644
GoU Dev	0	0
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

Mobilization of the hospitalities opetators to participate in    NA  
the tourism compaigns

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

UShs Thousand

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

5 business operators ( cooperatives) backstoped in BDS    NA

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

Training in Business Development skills    No training was done    no funds was allocated it

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	33,919	8,405
221002 Workshops, Meetings and Seminars	1,260	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	981	82

VOTE: 883 Lwengo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	40
227001 Travel inland	1,583	320
Total for Budget Output	38,643	8,847
Wage	33,919	8,405
Non-Wage	4,724	442
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Private business entities inspected and employment data captured      NA

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

Budget Output: 190004 Regulation and Advisory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,750	280
227004 Fuel, Lubricants and Oils	1,200	0

VOTE: 883 Lwengo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	3,950280
	Wage	00
	Non-Wage	3,950280
	GoU Dev	00
	Ext Finance	00

Budget Output: 190028 Market Surveillance Inspections

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

Inspection and sensitazation of shops/supermarkets and market stalls operators and owners in Bukoto West constituency on the sell and display of the local products

NA

PIAP Output: 07040301 Jobs created

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	610	0
227004 Fuel, Lubricants and Oils	397	0
	Total for Budget Output	1,0070
	Wage	00
	Non-Wage	1,0070
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208 Export processing zones established

Sensitization of Producers on HIV/AIDS

Business operators both in vale addition and Tourism services monitored were sensitized on the effects of HIV/Aids and encouraged to come up with posts with message related to the virus

N/a

VOTE: 883 Lwengo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

1 trade business meeting conducted on non tariff trade barriers

NA

PIAP Output: 07030201 Product and market information systems developed

District LED committee institutionalized and made operational

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
227004 Fuel, Lubricants and Oils	310	0
Total for Budget Output	1,810	0
Wage	0	0
Non-Wage	1,810	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products

5 Vaule addition facilities owners sensitized

NA

VOTE: 883 Lwengo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	2,205	0
Total for Budget Output	3,205	0
Wage	0	0
Non-Wage	3,205	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	59,840	9,127
Wage	33,919	8,405
Non-Wage	18,920	722
GoU Dev	7,000	0
Ext Finance	0	0



VOTE: 883 Lwengo District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	85% staff recruitment	staff appraised

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of planned training activities undertaken	Percentage	100	

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 06 Democratic Processes			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 16030105 Financial Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of absorption of released funds	Percentage	80% Funds released and	

VOTE: 883 Lwengo District

Quarter 1

Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	13 staff trained	
Budget Output: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	45 parishes continuously	
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	100% Production and	
Budget Output: 010004 Animal feeds production			
PIAP Output : 01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of tropicalised superior breeding stock introduced	Number	75% Animal Husbandry	
Budget Output: 010009 Research Partnerships			
PIAP Output : 01040701 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of markets created along product lines	Number	75% Number of Fish farmers	
Budget Output: 010017 Machinery acquisition and maintenance			
PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	2 Number of Vehicles	

VOTE: 883 Lwengo District

Quarter 1

Department: 040 Production and Marketing			
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 02 Agricultural Production and Productivity			
Budget Output: 010025 Coffee Productivity Management			
PIAP Output : 01041103 Coffee productivity enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of unproductive trees stumped	Number	75% Crop production and	
SubProgramme: 04 Agricultural Market Access and Competitiveness			
Budget Output: 000037 Certification Services			
PIAP Output : 01030501 Certification permits for products and firms issued.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of products certified	Percentage	75% of vermin/ pest control	
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010017 Machinery acquisition and maintenance			
PIAP Output : 01060104 Regular collection and dissemination of agriculture data undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
A functional Agriculture management information system	List	100% of UgIFT Microsale	
SubProgramme: 02 Agricultural Production and Productivity			
Budget Output: 000073 Marketing and value addition			
PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of technologies adopted	Number	4 monitoring and supervision	
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 01040705 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of improved technologies and innovations adopted	Number	30 staff trained on Modern	
SubProgramme: 03 Storage, Agro-Processing and Value addition			
Budget Output: 010013 Support to agro-processing & value addition			
PIAP Output : 01020301 Value addition equipment acquired			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of specialised machinery and equipment procured	Percentage	30% of capital projects	

VOTE: 883 Lwengo District

Quarter 1

Department: 040 Production and Marketing
Service Area: 30 Agricultural Value Chain Services
Programme: 18 Development Plan Implementation
SubProgramme: 02 Resource Mobilization and Budgeting
Budget Output: 560019 Data Management and Dissemination
PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	100% of PDMIS data	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	

Budget Output: 320162 Capitation (Primary)			
PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of textbooks and other instructional materials	Number	12	

Budget Output: 320158 Capitation (Secondary)			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	1191,970,514	

VOTE: 883 Lwengo District

Quarter 1

Department: 060 Education			
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320159 Secondary Education Services			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	12	
Service Area: 30 Skills Development			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320160 Tertiary Education Services			
PIAP Output : 1205010704 Increased TVET enrolment ('000s)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
TVET Enrollment ('000)	Percentage	150	
SubProgramme: 04 Labour and employment services			
Budget Output: 320163 Capitation (Tertiary)			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of existing TVET institutions equipped with	Number	65	
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	12	
Budget Output: 120007 Support Services			
PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	9	

VOTE: 883 Lwengo District

Quarter 1

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	100	

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	448.1km	

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Km of District gravel roads rehabilitated	Number	84km	

Service Area: 20 Engineering Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output : 1203010505 Blood products available

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Blood products available	Percentage	45	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07020402 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of manufacturers/ exporters (EPZ operators) linked to	Number	13	

VOTE: 883 Lwengo District

Quarter 1

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	40%	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	yes	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	40%	

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of laws, policies, frameworks on social protection,	Number	5	

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302 Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of children rescued, rehabilitated and resettled	Percentage	30%	

VOTE: 883 Lwengo District

Quarter 1

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	8	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	10	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of programme outcome indicator targets	Percentage	50	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	100	



VOTE: 883 Lwengo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Ugandans Visiting Tourist sites (National Parks,	Number	30	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Jobs created	Number	100	

Budget Output: 190028 Market Surveillance Inspections

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of market outlets inspected	Number	20	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	49	

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of nontariff barriers to trade and investment eliminated	Number	5	

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	4	

VOTE: 883 Lwengo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output : 04020601 Enhanced quality of Ugandan manufactured products

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of manufacturers sensitized	Number	40	

VOTE: 883 Lwengo District

Quarter 1

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

VOTE: 883 Lwengo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237484 Lwengo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nakiyaga PS	Programme Conditional Grant - Development		25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASSERUTWE P.S.	Kasserutwe PS	Programme Conditional Grant - Non Wage Recurrent		17,885	0
BUGONZI C/U LWENGO	Bugonzi PS	Programme Conditional Grant - Non Wage Recurrent		7,860	0
MISENYI P.S.	Misenyi PS	Programme Conditional Grant - Non Wage Recurrent		13,310	0
NKUNYU P.S.	Nkunya PS	Programme Conditional Grant - Non Wage Recurrent		12,696	0
NAMISUNGA MADALASAT	Namisunga Madar	Programme Conditional Grant - Non Wage Recurrent		8,269	0
MUSUUBIRO COU P.S.	Musuubiro CU	Programme Conditional Grant - Non Wage Recurrent		15,724	0
KIGUSA P.S.	Kigusa PS	Programme Conditional Grant - Non Wage Recurrent		7,600	0
KYANJOVU P.S.	Kyanjovu PS	Programme Conditional Grant - Non Wage Recurrent		17,681	0
NAKIYAGA	Nakiyaga PS	Programme Conditional Grant - Non Wage Recurrent		6,967	0
KYETUME P.S.	Kyetume PS	Programme Conditional Grant - Non Wage Recurrent		13,561	0
LUTI JUNIOR BAPTIST P.S.	Luti PS	Programme Conditional Grant - Non Wage Recurrent		11,059	0
BALIMANYANKYA P.S.	Balimanyankya PS	Programme Conditional Grant - Non Wage Recurrent		5,637	0
ST. JOSEPH NAMISUNGA P.S	St Joseph Namisunga PS	Programme Conditional Grant - Non Wage Recurrent		9,143	0

VOTE: 883 Lwengo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237484 Lwengo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUSUBIRO R.C. P.S.	Musuubiro RC	Programme Conditional Grant - Non Wage Recurrent		8,158	0
Building Tomorrow Mayira	BT Mayira	Programme Conditional Grant - Non Wage Recurrent		9,093	0
KALISIZO P.S.	Kalisizo PS	Programme Conditional Grant - Non Wage Recurrent		10,762	0
NAKYENYI P.S.	Nakyenyi PS	Programme Conditional Grant - Non Wage Recurrent		12,045	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nakyenyi SS	Programme Conditional Grant - Development		600,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NDAGWE S.S	Ndagwe S.S	Programme Conditional Grant - Non Wage Recurrent		138,400	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Contractors	Kinoni-Nkunyuu road	District Discretionary Equalisation Development Grant		200,000	0

VOTE: 883 Lwengo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237484 Lwengo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Contractors	Kyawangonya-Lwamanyonyi-Jjaga	District Discretionary Equalisation Development Grant		160,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lwengo sub county	Lwengo sub county	Other Transfers from Central Government Uganda Road Fund (URF)		20,460	0
Lwengo District	Mbirinzi-Nakenyi-Bulasana	Other Transfers from Central Government Uganda Road Fund (URF)		1,016	0
Lwengo District	Bulasana-Misenyi-Kibuye	Other Transfers from Central Government Uganda Road Fund (URF)		693	0
Lwengo District	Kyetume-Kalagala-Mayira	Other Transfers from Central Government Uganda Road Fund (URF)		1,404	0
Lwengo District	Kyalutwaka-Kalisizo	Other Transfers from Central Government Uganda Road Fund (URF)		28,572	0
Service Area: 20 Engineering Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 263303 District Discretionary Development Equalization Grant					
Lwengo District	Lwengo Health Centre IV	District Discretionary Equalisation Development Grant		10,000	0

VOTE: 883 Lwengo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237484 Lwengo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Sanitation and hygiene activities in 10 villages	Sanitation and hygiene	Programme Conditional Grant - Development		29,630	0
Item: 263310 Sector Development Grant					
3000cc Valley tanks in Lwengo and Ndagwe	Kitazigoorokoka and Kachiraga	Programme Conditional Grant - Development		120,000	0
LCIII: 237485 Kisekka Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	KAKAMBA	Locally Raised Revenues		12,823	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiwangala HC IV	Kiwangala	Programme Conditional Grant - Non Wage Recurrent		76,261	0
Kiwangala HC IV	Kiwangala	Programme Conditional Grant - Non Wage Recurrent		36,069	0
Nakateete HC II	Nakateete	Programme Conditional Grant - Non Wage Recurrent		7,626	0
Kikenene HC II	Kikenene	Programme Conditional Grant - Non Wage Recurrent		7,626	0
Kinoni HC III	Kinoni	Programme Conditional Grant - Non Wage Recurrent		15,252	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237485 Kisekka Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kinoni HC III	Kinoni	Programme Conditional Grant - Non Wage Recurrent		22,489	0
Kyamaganda HC	Kyamaganda	Programme Conditional Grant - Non Wage Recurrent		7,817	0
Kyamaganda HC	Kyamaganda	Programme Conditional Grant - Non Wage Recurrent		5,374	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGEREKO MIXED P.S	Ngereko PS	Programme Conditional Grant - Non Wage Recurrent		9,515	0
SSEKE P.S.	Sseke PS	Programme Conditional Grant - Non Wage Recurrent		12,566	0
Hope Bulemere	Hope Bulemere PS	Programme Conditional Grant - Non Wage Recurrent		4,903	0
Building Tomorrow Lukindu	BT Lukindu	Programme Conditional Grant - Non Wage Recurrent		8,139	0
NAMULANDA P.S	Namulanda PS	Programme Conditional Grant - Non Wage Recurrent		6,241	0
ST. KIZITO KISEKKA P.S	St Kizito Kisekka	Programme Conditional Grant - Non Wage Recurrent		9,909	0
BUSUBI COPE CENTRE	Busubi COPE	Programme Conditional Grant - Non Wage Recurrent		8,902	0
NAKAWANGA P.S.	Nakawanga PS	Programme Conditional Grant - Non Wage Recurrent		7,339	0
Kiwangala Primary School	Kiwangala PS	Programme Conditional Grant - Non Wage Recurrent		10,842	0



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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237485 Kisekka Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKATEETE BAPTIST SCHOOL	GS Nakateete PS	Programme Conditional Grant - Non Wage Recurrent		8,902	0
ST. FRANCIS KYEMBAZZI P.S	Kyembazzi PS	Programme Conditional Grant - Non Wage Recurrent		7,711	0
KYANUKUZI P.S.	Kyanukuzi PS	Programme Conditional Grant - Non Wage Recurrent		10,963	0
BUKUMBULA P.S	Bukumbula PS	Programme Conditional Grant - Non Wage Recurrent		9,255	0
KYASSONKO P.S.	Kyassonko PS	Programme Conditional Grant - Non Wage Recurrent		7,936	0
NAMUGONGO P.S.	Namugongo PS	Programme Conditional Grant - Non Wage Recurrent		6,223	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kyanukuzi SS	Programme Conditional Grant - Development		250,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PAUL KYANUKUZI SS	Kyanukuzi S.S	Programme Conditional Grant - Non Wage Recurrent		155,460	0
NAKATEETE S.S	Nakateete S.S	Programme Conditional Grant - Non Wage Recurrent		302,340	0
ST CLEMENT S.S NKONI	St Clement S.S	Programme Conditional Grant - Non Wage Recurrent		90,960	0
SSEKE S.S	Sseke S.S	Programme Conditional Grant - Non Wage Recurrent		306,540	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237485 Kisekka Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Open and Grade	Busubi-Kiswera-Kigaba	District Discretionary Equalisation Development Grant		100,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kisekka Sub county	Kisekka sub county	Other Transfers from Central Government Uganda Road Fund (URF)		19,269	0
Lwengo District	Buzinga-Bukumbula-Kanku	Other Transfers from Central Government Uganda Road Fund (URF)		785	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Deepborehole Drilling and Prevoius year retention payment	Kikenene	Programme Conditional Grant - Development		45,240	0
LCIII: 237486 Malongo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	malongo	Locally Raised Revenues		15,471	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237486 Malongo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & Supervision of Staff House construction	Lwengenyi HC III	District Discretionary Equalisation Development Grant		18,500	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lwengenyi HC II	Lwengenyi	Programme Conditional Grant - Non Wage Recurrent		7,626	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Lwengenyi HC III staff house	Programme Conditional Grant - Development		175,750	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kakolongo P.S.	Kakolongo PS	Programme Conditional Grant - Non Wage Recurrent		8,325	0
Kensenene P/S	Kalagala COPE	Programme Conditional Grant - Non Wage Recurrent		9,248	0
LWEBIDALI C.O.U	Lwebidali PS	Programme Conditional Grant - Non Wage Recurrent		5,535	0
ST. NAKATEETE ATANANS P.S	St Atanans	Programme Conditional Grant - Non Wage Recurrent		10,520	0
Kolanolya P.S	Kolanolya PS	Programme Conditional Grant - Non Wage Recurrent		6,056	0
Gyenda Town P.S.	GYenda Town	Programme Conditional Grant - Non Wage Recurrent		19,401	0
Lwamaya P.S.	Lwamaya PS	Programme Conditional Grant - Non Wage Recurrent		12,144	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237486 Malongo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWENDEZI P.S	Lwendezi PS	Programme Conditional Grant - Non Wage Recurrent		7,265	0
KALAGALA COPE P.S	Kalagala COPE	Programme Conditional Grant - Non Wage Recurrent		5,851	0
ST. JOSEPH LWENSAMBYA	Lwensambya PS	Programme Conditional Grant - Non Wage Recurrent		9,292	0
ST. JUDE KIWUMULO P/S	St Jude Kiwummulo PS	Programme Conditional Grant - Non Wage Recurrent		6,670	0
KIGEYE COPE CENTRE	Kigeye COPE	Programme Conditional Grant - Non Wage Recurrent		6,558	0
St. Micheal Kikoba P.S	Kikoba PS	Programme Conditional Grant - Non Wage Recurrent		10,525	0
St. Kizito Malongo P.S.	St Kizito Malongo PS	Programme Conditional Grant - Non Wage Recurrent		6,986	0
Malongo Baptist P.S.	Malongo Baptist PS	Programme Conditional Grant - Non Wage Recurrent		6,930	0
Kabusirabo P.S.	Kabusirabo	Programme Conditional Grant - Non Wage Recurrent		6,654	0
LWEBIDAALI MOSLEM. P/S	Lwebidaali Muslim	Programme Conditional Grant - Non Wage Recurrent		11,561	0
Lwemiyaga P.S	Lwemiyaga PS	Programme Conditional Grant - Non Wage Recurrent		7,454	0
St. Dennis Lugologolo P.S.	Lugologolo PS	Programme Conditional Grant - Non Wage Recurrent		8,438	0
Nantungo P.S.	Nantungo PS	Programme Conditional Grant - Non Wage Recurrent		9,422	0
Katovu P.S.	Katovu CU	Programme Conditional Grant - Non Wage Recurrent		11,599	0
Nampogelwa P.S	Nampongerwa PS	Programme Conditional Grant - Non Wage Recurrent		14,872	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237486 Malongo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lwekishugi P.S.	Lwekishugi PS	Programme Conditional Grant - Non Wage Recurrent		9,646	0
Lwentale P.S.	Lwentale PS	Programme Conditional Grant - Non Wage Recurrent		12,475	0
KIBUBBU P.S	Kibubbu PS	Programme Conditional Grant - Non Wage Recurrent		15,300	0
Gavu P.S	Gavu PS	Programme Conditional Grant - Non Wage Recurrent		9,497	0
KIGYEYA P.S.	Kigyeya PS	Programme Conditional Grant - Non Wage Recurrent		8,700	0
Kamazzi St. Charles	Kamazzi PS	Programme Conditional Grant - Non Wage Recurrent		6,614	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kaikolongo Seed SS	Programme Conditional Grant - Development		300,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Open and Grade	Lwebusisi-Kigeye-Nyatungo	District Discretionary Equalisation Development Grant		224,000	0

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237487 Kyazanga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lyangoma P.S.	Lyangoma PS	Programme Conditional Grant - Non Wage Recurrent		7,287	0
Bijaaba Islamic	Bijaaba Islamic	Programme Conditional Grant - Non Wage Recurrent		11,561	0
Busumbi P.S.	Busumbi PS	Programme Conditional Grant - Non Wage Recurrent		9,962	0
Luyembe P.S.	Luyembe PS	Programme Conditional Grant - Non Wage Recurrent		6,707	0
Ngugo P.S.	Ngugo PS	Programme Conditional Grant - Non Wage Recurrent		7,810	0
Kabaseegu P.S.	Kabaseegu PS	Programme Conditional Grant - Non Wage Recurrent		11,041	0
Building Tomorrow Kibimba	BT Kibimba	Programme Conditional Grant - Non Wage Recurrent		14,783	0
Kagoogwa P.S.	Kagoogwa PS	Programme Conditional Grant - Non Wage Recurrent		11,896	0
BIJAABA A COPE CENTRE	Bijaaba A COPE	Programme Conditional Grant - Non Wage Recurrent		7,023	0
Bijaaba S.D.A P.S.	Bijaaba SDA	Programme Conditional Grant - Non Wage Recurrent		7,004	0
BIJAABA B COPE PRIMARY SCHOOL	Bijaaba B	Programme Conditional Grant - Non Wage Recurrent		4,335	0
ST. JOHN BAPTIST KALYAMENVU P.S	Kalyamenvu PS	Programme Conditional Grant - Non Wage Recurrent		12,863	0
Nkokonjeru Pentecostal	Nkokonjeru PS	Programme Conditional Grant - Non Wage Recurrent		8,697	0
Katuuro P.S.	Katuulo PS	Programme Conditional Grant - Non Wage Recurrent		13,514	0
Busiibo P.S.	Busibo PS	Programme Conditional Grant - Non Wage Recurrent		19,708	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237487 Kyazanga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Birunuma P.S.	Birunuma PS	Programme Conditional Grant - Non Wage Recurrent		10,799	0
Kisaana Bataka P.S	Kisaana Bataka	Programme Conditional Grant - Non Wage Recurrent		12,696	0
Kanoni P.S.	Kakoma PS	Programme Conditional Grant - Non Wage Recurrent		9,292	0
LUBAALE P.S	Lubaale PS	Programme Conditional Grant - Non Wage Recurrent		9,906	0
Nkundwa P.S	Nkundwa PS	Programme Conditional Grant - Non Wage Recurrent		8,362	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kyazanga sub county	Kyazanga sub county	Other Transfers from Central Government Uganda Road Fund (URF)		14,154	0
Lwengo District	Kalyamenvu-Busumbi	Other Transfers from Central Government Uganda Road Fund (URF)		739	0
Lwengo District	Bijaaba-Busimbi-Kakoma	Other Transfers from Central Government Uganda Road Fund (URF)		1,108	0
Lwengo District	Kakoma-Nkudwa	Other Transfers from Central Government Uganda Road Fund (URF)		600	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237487 Kyazanga Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lwengo District	KizimizaKengwe-Kiteredde-Kiwongo	Other Transfers from Central Government Uganda Road Fund (URF)		1,108	0
Lwengo District	Kakoma-Bakijulula-Kitwekyajovu	Other Transfers from Central Government Uganda Road Fund (URF)		674	0
Lwengo District	Kalyamenvu-Kamuwaza-Kikanika	Other Transfers from Central Government Uganda Road Fund (URF)		1,108	0
Lwengo District	Kitooro-Lusaka	Other Transfers from Central Government Uganda Road Fund (URF)		850	0
Service Area: 20 Engineering Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 263303 District Discretionary Development Equalization Grant					
Lwengo District	kakoma Health Centre III	District Discretionary Equalisation Development Grant		10,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Motorized solar powered piped system	Kengwe	Programme Conditional Grant - Development		115,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237488 Kkingo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	kingo	Locally Raised Revenues		17,920	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kagganda HC II	Kagganda	Programme Conditional Grant - Non Wage Recurrent		7,626	0
Kasana HC II	Kasaana	Programme Conditional Grant - Non Wage Recurrent		7,626	0
Kisansala HC II	Kisansala	Programme Conditional Grant - Non Wage Recurrent		7,626	0
Nkoni HC	Nkoni	Programme Conditional Grant - Non Wage Recurrent		7,817	0
Nkoni HC	Nkoni	Programme Conditional Grant - Non Wage Recurrent		8,512	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYOKO P.S.	Kyoko PS	Programme Conditional Grant - Non Wage Recurrent		5,219	0
KAGGANDA COU P.S	Kagganda CU	Programme Conditional Grant - Non Wage Recurrent		10,650	0
KABULASSOKE P.S.	Kabulassoke PS	Programme Conditional Grant - Non Wage Recurrent		5,516	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237488 Kkingo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. HERMAN NKONI P.S	St Herman Nkoni PS	Programme Conditional Grant - Non Wage Recurrent		17,737	0
KASAANA SDA	Kasaana SDA	Programme Conditional Grant - Non Wage Recurrent		6,316	0
NZIZI P.S.	Nzizi PS	Programme Conditional Grant - Non Wage Recurrent		7,673	0
BIGANDO P.S.	Bigando PS	Programme Conditional Grant - Non Wage Recurrent		7,116	0
KAGGANDA MIXED P.S.	Kagganda Muslim PS	Programme Conditional Grant - Non Wage Recurrent		5,457	0
MITIMIKALU P.S	Miimikalu PS	Programme Conditional Grant - Non Wage Recurrent		6,372	0
KIKONGE P.S	Kikonge PS	Programme Conditional Grant - Non Wage Recurrent		9,069	0
Kabwami Primary School	Kabwami PS	Programme Conditional Grant - Non Wage Recurrent		6,149	0
KABWAMI COU	Kabwami COU PS	Programme Conditional Grant - Non Wage Recurrent		10,613	0
KASAANA -BUKOTO P.S	Kasaana Bukoto PS	Programme Conditional Grant - Non Wage Recurrent		6,208	0
ST. CLARE NKONI MIXED P.S.	St Clare Nkoni PS	Programme Conditional Grant - Non Wage Recurrent		12,696	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	St Clement Nkoni SS	Programme Conditional Grant - Development		300,000	0

VOTE: 883 Lwengo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237488 Kkingo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kkingo Sub county	Kkingo Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		13,346	0
Lwengo District	Nkoni kinsasala-Ngodati	Other Transfers from Central Government Uganda Road Fund (URF)		40,371	0
Lwengo District	Nkoni-Nabyewanga-Bwasa	Other Transfers from Central Government Uganda Road Fund (URF)		369	0
Lwengo District	Nkalwe-Kabwami-Mitimikalu	Other Transfers from Central Government Uganda Road Fund (URF)		554	0
LCIII: 237489 Kyazanga Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	kitoro ward	Locally Raised Revenues		11,042	0
Budget Output: 000033 Support to Regional Offices					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	kitoro	Transitional Conditional Grant - Development		700,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237489 Kyazanga Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & Supervision of Renovation of Kyazanga HC IV	Kyazanga HC IV	District Discretionary Equalisation Development Grant		7,868	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings Maintenance- Contractor	Kyazanga HC IV staff house	Programme Conditional Grant - Development		49,972	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. MARY S KITOORO P.S	St Mary's Kitooro PS	Programme Conditional Grant - Non Wage Recurrent		16,156	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nakateete SS	Programme Conditional Grant - Development		300,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAIKOLONGO SEED SECONDARY SCHOOL	Kaikolongo Seed	Programme Conditional Grant - Non Wage Recurrent		108,380	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237489 Kyazanga Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kyazanga Town council	Kyazanga Town council	Other Transfers from Central Government Uganda Road Fund (URF)		132,675	0
Service Area: 20 Engineering Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 263303 District Discretionary Development Equalization Grant					
Lwengo District	Kyazanga Health Centre IV	District Discretionary Equalisation Development Grant		10,000	0
LCIII: 237490 Lwengo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	nyenje	District Discretionary Equalisation Development Grant		12,254	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	nyenje	District Discretionary Equalisation Development Grant		800	0
Budget Output: 390017 Public Service Performance management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	nyenje	District Discretionary Equalisation Development Grant		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237490 Lwengo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	nyenje	Transitional Conditional Grant - Development		200,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Nyenje	Locally Raised Revenues		30,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Lwengo District	External Financing Aids Health Care Foundation (AHF)		3,000,000	0
Travel Inland - Expenses	Lwengo District	External Financing Aids Health Care Foundation (AHF)		2,400,000	0
Travel Inland - Expenses	Lwengo District	External Financing Aids Health Care Foundation (AHF)		300,000	0
Travel Inland - Expenses	Lwengo District	External Financing Aids Health Care Foundation (AHF)		180,000	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237490 Lwengo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses	RHSP	External Financing Aids Health Care Foundation (AHF)		1,680,000	0
Travel Inland - Expenses		External Financing Aids Health Care Foundation (AHF)		3,000,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mbirizi muslim HC III	Mbirizi muslim	Programme Conditional Grant - Non Wage Recurrent		7,817	0
Mbirizi muslim HC III	Mbirizi muslim	Programme Conditional Grant - Non Wage Recurrent		10,197	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Capital works	Programme Conditional Grant - Non Wage Recurrent		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of SFG Projects	Nyenje-HQTRS	Programme Conditional Grant - Non Wage Recurrent		26,720	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	DIS's Office	Programme Conditional Grant - Development		3,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. KIZITO LWENGO P.S	St Kizito Lwengo	Programme Conditional Grant - Non Wage Recurrent		8,344	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237490 Lwengo Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. BANARBA KABALUNGI P.S	Kabalungi PS	Programme Conditional Grant - Non Wage Recurrent		8,219	0
KASEESE P.S	Kaseese PS	Programme Conditional Grant - Non Wage Recurrent		6,465	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Capital Works	Programme Conditional Grant - Development		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring UGIFT Projects	UGIFT Projects	Programme Conditional Grant - Development		158,249	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	Mbiriizi Seed SS	Programme Conditional Grant - Development		200,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211107 Boards, Committees and Council Allowances					
Allowance for Road committee sittings	Lwengo District Head quarter	Programme Conditional Grant - Development		12,000	0
Item: 221001 Advertising and Public Relations					
Media - Media Services	Lwengo District Head quarters	Programme Conditional Grant - Development		1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237490 Lwengo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	District Head quarter	Programme Conditional Grant - Development		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District Headquarters	Programme Conditional Grant - Development		5,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	Lwengo Distrcet Headquarters	Programme Conditional Grant - Development		2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	Programme Conditional Grant - Development		18,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Lwengo District Headquarters	Programme Conditional Grant - Development		8,000	0
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	Lwengo Town council	Programme Conditional Grant - Development		150,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lwengo Town council	Lwengo Town council	Other Transfers from Central Government Uganda Road Fund (URF)		106,250	0
Lwengo District	Kiwangala-Mbrizi Road	Other Transfers from Central Government Uganda Road Fund (URF)		67,844	0
Lwengo Distrcet	Andrew felix Road	Other Transfers from Central Government Uganda Road Fund (URF)		28,836	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237490 Lwengo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lwengo District	Nakatette-Kyawagonya Road	Other Transfers from Central Government Uganda Road Fund (URF)		14,418	0
Lwengo District	JJAGA-KANKANDA - KAYIRIRA	Other Transfers from Central Government Uganda Road Fund (URF)		20,185	0
Lwengo Ditriect	Kigaaju-Bujanko-Katindo	Other Transfers from Central Government Uganda Road Fund (URF)		28,836	0
Lwengo District	Kyoko-Nzinzi	Other Transfers from Central Government Uganda Road Fund (URF)		40,371	0
Lwengo District	Nakenyi-Kafuzi-Lwengo	Other Transfers from Central Government Uganda Road Fund (URF)		29,760	0
Lwengo District	Kinoni-yamaganda-Kisekka	Other Transfers from Central Government Uganda Road Fund (URF)		794	0
Lwengo District	Makondo-Micunda	Other Transfers from Central Government Uganda Road Fund (URF)		1,154	0
LwengoDistrict	Nkoni-Nzinzi	Other Transfers from Central Government Uganda Road Fund (URF)		730	0
Lwengo District	Katovu-Kaikolongo	Other Transfers from Central Government Uganda Road Fund (URF)		739	0
Lwengo District	Kitooro-Kaikolongo	Other Transfers from Central Government Uganda Road Fund (URF)		637	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237490 Lwengo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lwengo District	Kitooro-Buyinja	Other Transfers from Central Government Uganda Road Fund (URF)		1,847	0
Lwengo district	Kitooro-Kamiti	Other Transfers from Central Government Uganda Road Fund (URF)		1,201	0
Lwengo District	Kyetume-Lwamanyonyi	Other Transfers from Central Government Uganda Road Fund (URF)		1,108	0
Lwengo District	Kinoni-Nakalembe road	Other Transfers from Central Government Uganda Road Fund (URF)		277	0
Lwengo District	Birekerawo road	Other Transfers from Central Government Uganda Road Fund (URF)		1,016	0
Lwengo District	Kyalubbu-Sserinnya	Other Transfers from Central Government Uganda Road Fund (URF)		323	0
Lwengo District	Nakyenyi-Nsonja	Other Transfers from Central Government Uganda Road Fund (URF)		600	0
Lwengo District	Katovu-Kamparakata	Other Transfers from Central Government Uganda Road Fund (URF)		739	0
Lwengo District	Ndagwe-jjaga-Lwengo	Other Transfers from Central Government Uganda Road Fund (URF)		1,385	0
Lwengo District	Luti-Buswaga	Other Transfers from Central Government Uganda Road Fund (URF)		693	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237490 Lwengo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lwengo district	Supply of 90 No.culverts in Lwengo Distirct	Other Transfers from Central Government Uganda Road Fund (URF)		21,600	0
Service Area: 20 Engineering Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	District Head quarter	District Discretionary Equalisation Development Grant		12,309	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	Lwengenyi, Kyetume and Naanywa HC III	District Discretionary Equalisation Development Grant		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
Projects supervision ,monitoring, Launch and Environmental and social safety measures	District Headquarter	Programme Conditional Grant - Development		17,000	0
Monitoring and Supervision of solar powered system	District Headquarters	Programme Conditional Grant - Development		19,000	0
Launching and commissioning of capital works		Programme Conditional Grant - Development		12,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237490 Lwengo Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, Supervision and Launch of 50CC and 30CC in Malongo, Ndagwe and Lwengo S/C		Programme Conditional Grant - Development		19,000	0
Retention Project Monitoring	District Headquarter	Programme Conditional Grant - Development		41	0
Item: 263310 Sector Development Grant					
Borehole spares and Motorized solar Gadgets	District Headquarter	Programme Conditional Grant - Development		60,000	0
Wage for contract staff -1	District Head quarter	Programme Conditional Grant - Development		9,500	0
Environmental and Social safeguards	Headquarter	Programme Conditional Grant - Development		7,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Macadamia seedlings	Nyenje	District Discretionary Equalisation Development Grant		6,500	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Nyenje	District Discretionary Equalisation Development Grant		4,500	0
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Nyenje	Locally Raised Revenues		10,000	0

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



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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237490 Lwengo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Nyenje	District Discretionary Equalisation Development Grant		6,000	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Nyenje	District Discretionary Equalisation Development Grant		19,504	0
Travel Inland - Facilitation	Nyenje	District Discretionary Equalisation Development Grant		20,510	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Nyenje	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		9,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring Additional DDEG Projects	Nyenje	District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Nyenje	District Discretionary Equalisation Development Grant		43,500	0
Travel Inland - Facilitation	Nyenje	District Discretionary Equalisation Development Grant		19,582	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237490 Lwengo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Nyenje	District Discretionary Equalisation Development Grant		3,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Health Facilities	District Discretionary Equalisation Development Grant		0	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Physical Development Planning	District Discretionary Equalisation Development Grant		8,000	0
LCIII: 237491 Ndagwe Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	ndagwe	Locally Raised Revenues		27,364	0

**VOTE: 883** Lwengo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237491 Ndagwe Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring & Supervision of Latrine construction at Naanywa HC III	Naanywa HC III	District Discretionary Equalisation Development Grant		3,020	0
Monitoring and Supervision of Renovation & extension of Naanywa MAT ward	Naanywa MAT ward	District Discretionary Equalisation Development Grant		6,083	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Naanywa HC III	Naanywa	Programme Conditional Grant - Non Wage Recurrent		15,252	0
Naanywa HC III	Naanywa	Programme Conditional Grant - Non Wage Recurrent		13,809	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Non Residential Buildings - Extention	Naanywa MAT ward	District Discretionary Equalisation Development Grant		57,790	0
<b>Item: 313129 Other Buildings other than dwellings - Improvement</b>					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Naanywa HC III Latrine	Programme Conditional Grant - Development		28,689	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Jjaga PS	Programme Conditional Grant - Development		85,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237491 Ndagwe Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JJAGA P.S.	Jjaga PS	Programme Conditional Grant - Non Wage Recurrent		9,050	0
KANYOGOOGA P.S	Kanyogoga PS	Programme Conditional Grant - Non Wage Recurrent		13,142	0
KITAMBUZA P.S.	Kitambuza PS	Programme Conditional Grant - Non Wage Recurrent		9,590	0
KYATEREKERA P.S.	Kyaterekera	Programme Conditional Grant - Non Wage Recurrent		12,826	0
NAMABALE P.S.	Namabaale PS	Programme Conditional Grant - Non Wage Recurrent		16,193	0
KIJAJASI P.S.	Kijajasi PS	Programme Conditional Grant - Non Wage Recurrent		5,368	0
BUNJAKO P.S.	Bunjako PS	Programme Conditional Grant - Non Wage Recurrent		11,282	0
KYEYAGALIRE P.S.	Kyeyagalire PS	Programme Conditional Grant - Non Wage Recurrent		9,776	0
KIBINGEKITO P.S.	Kibingekito PS	Programme Conditional Grant - Non Wage Recurrent		7,990	0
KASOZI COU P.S.	Kasozi CU	Programme Conditional Grant - Non Wage Recurrent		14,872	0
MAKONDO P.S.	Makondo PS	Programme Conditional Grant - Non Wage Recurrent		12,064	0
KYAKWEREBERA P.S.	Kyakwerebera PS	Programme Conditional Grant - Non Wage Recurrent		11,078	0
NDAGWE P.S.	Ngagwe Muslim PS	Programme Conditional Grant - Non Wage Recurrent		7,507	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237491 Ndagwe Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Ndagwe SS	Programme Conditional Grant - Development		250,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Open and Grade	Jjaaga Kakanda-Kayirira	District Discretionary Equalisation Development Grant		90,000	0
Roads and Bridges - Open and Grade	Kigaaju-Bujako-Katindo	District Discretionary Equalisation Development Grant		216,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ndagwe Sub county	Ndagwe sub county	Other Transfers from Central Government Uganda Road Fund (URF)		15,286	0
Lwengo District	Kaapa-ibinge kito	Other Transfers from Central Government Uganda Road Fund (URF)		923	0
Lwengo District	Rwenkakala-Kyamatafali-Kakiraga	Other Transfers from Central Government Uganda Road Fund (URF)		462	0
Lwengo District	Kyantale-Kyasa-Rwebisunsa	Other Transfers from Central Government Uganda Road Fund (URF)		831	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237491 Ndagwe Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Kabimba/ Nakalago - Kyazanga	Programme Conditional Grant - Development		25,643	0
LCIII: 273603 Katovu Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	katovu	Locally Raised Revenues		13,870	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Katovu HC III	Katovu	Programme Conditional Grant - Non Wage Recurrent		15,252	0
Katovu HC III	Katovu	Programme Conditional Grant - Non Wage Recurrent		17,289	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Salary for Clerk of Works	Katovu TC	Programme Conditional Grant - Development		12,000	0

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



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273604 Kinoni Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Supply of Desks	Selected schools	Programme Conditional Grant - Development		9,882	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Drainange Channel in Kinoni TC	Kinoni	District Discretionary Equalisation Development Grant		30,000	0
LCIII: S1873 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyazanga HC IV	Kyazanga	Programme Conditional Grant - Non Wage Recurrent		76,261	0
Kyazanga HC IV	Kyazanga	Programme Conditional Grant - Non Wage Recurrent		41,135	0
Munathammat HC	Munathammat	Programme Conditional Grant - Non Wage Recurrent		3,909	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1873 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lusaka United Pentecostal P.S.	Lusaka Pent PS	Programme Conditional Grant - Non Wage Recurrent		11,766	0
LWETAMU P.S.	Lwetamu PS	Programme Conditional Grant - Non Wage Recurrent		8,232	0
Kengwe P.S.	Kengwe PS	Programme Conditional Grant - Non Wage Recurrent		13,868	0
NAKATEETE P.S.	Nakateete PS	Programme Conditional Grant - Non Wage Recurrent		22,113	0
MBIRIZI MOSLEM	Mbiriizi Muslim PS	Programme Conditional Grant - Non Wage Recurrent		15,492	0
KAYIRIRA P.S.	Kayirira PS	Programme Conditional Grant - Non Wage Recurrent		12,180	0
ST. TIMOTHY BUNYERE P.S.	Bunyere PS	Programme Conditional Grant - Non Wage Recurrent		10,669	0
LYAKIBIRIZI COPE	Lyakibirizi COPE	Programme Conditional Grant - Non Wage Recurrent		10,576	0
Lyakibirizi P.S.	Lyakibirizi PS	Programme Conditional Grant - Non Wage Recurrent		11,822	0
KABOYO C.O.U MIXED P.S.	Kaboyo PS	Programme Conditional Grant - Non Wage Recurrent		9,859	0
MBIRIZI R.C. P.S.	Mbiriizi RC	Programme Conditional Grant - Non Wage Recurrent		12,361	0
NAKALINZI COU P.S	Nakalinzi PS	Programme Conditional Grant - Non Wage Recurrent		8,716	0
Lusaka Muslim P.S.	Lusaka Muslim	Programme Conditional Grant - Non Wage Recurrent		5,851	0
KYAMAGANDA MIXED P.S.	Kyamaganda PS	Programme Conditional Grant - Non Wage Recurrent		13,130	0
BISHOP SENYONJO	Bp Ssenyonjo PS	Programme Conditional Grant - Non Wage Recurrent		13,793	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1873 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JUDE KYAZANGA P.S.	St Jude Kyazanga PS	Programme Conditional Grant - Non Wage Recurrent		9,999	0
ST. JOSEPH S KINONI P.S.	St Joseph Kinoni PS	Programme Conditional Grant - Non Wage Recurrent		23,912	0
Kyamatafali P/S	Kyamatafali PS	Programme Conditional Grant - Non Wage Recurrent		5,275	0
NAANYWA P.S.	Naanywa PS	Programme Conditional Grant - Non Wage Recurrent		12,919	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWENGO SEED SCHOOL	Lwengo Seed School	Programme Conditional Grant - Non Wage Recurrent		137,640	0
NAKYENYI S.S.S	Nakyenyi S.S.S	Programme Conditional Grant - Non Wage Recurrent		86,840	0
BUSIBO SS	Busibo S.S	Programme Conditional Grant - Non Wage Recurrent		64,320	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWENGO TECHNICAL INSTITUTE	Lwengo T I	Programme Conditional Grant - Non Wage Recurrent		156,317	0