

**VOTE: 883** Lwengo District

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 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: 22-11-2023

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	99,874	10%
Discretionary Government Transfers	3,424,492	3,557,932	732,934	21%
Conditional Government Transfers	31,207,072	35,180,566	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	42,695,794	8,111,239	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	2,547,570	268,688	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	1,018,167	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	29,821,965	5,717,552	20%
Public Sector Transformation	1,856,098	3,219,879	580,774	31%
Community Mobilization And Mindset Change	106,673	14,755	3,688	3%
Governance And Security	2,612,452	2,985,549	290,680	11%
Development Plan Implementation	710,026	710,026	117,481	17%
Grand Total	38,588,860	42,695,794	7,205,393	19%
Wage	21,305,681	22,223,949	5,207,858	24%
Non-Wage Recurrent	7,931,800	9,960,010	2,000,160	25%
Domestic Devt	7,551,378	8,711,836	-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 3****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>99,874</b>	<b>10%</b>
Advertisements/Bill Boards	4,200	4,200	2,924	70%
Animal and Crop Husbandry related Levies	23,276	23,276	1,460	6%
Business licenses	111,162	111,162	4,493	4%
Inspection Fees	13,804	13,804	185	1%
Land Fees	41,100	41,100	5,847	14%
Local Hotel Tax	9,600	9,600	0	0%
Local Services Tax-Payable By Individuals	225,475	225,475	57,838	26%
Market /Gate Charges	169,983	169,983	15,820	9%
Miscellaneous receipts/income	83,899	83,899	5,092	6%
Other fees e.g. street parking fees	14,000	14,000	1,918	14%
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	490	1%
Property related Duties/Fees	121,087	121,087	1,819	2%
Registration fees for Documents and Businesses	39,338	39,338	1,988	5%
<b>Discretionary Government Transfers</b>	<b>3,424,492</b>	<b>3,557,932</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	738,912	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>35,180,566</b>	<b>7,155,630</b>	<b>23%</b>
Programme Conditional Grant - Non Wage Recurrent	5,020,077	6,914,846	2,111,038	42%
Programme Conditional Grant - Development	5,793,808	6,954,266	250,000	4%
Programme Conditional Grant - Wage Recurrent	19,178,372	20,096,639	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	42,695,794	8,111,239	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%	0
Sub-Total	4,027,814	0	757,619	19%	0
Department: Finance					
10 Financial Management and Accountability (LG)	412,096	0	80,955	20%	0
Sub-Total	412,096	0	80,955	20%	0
Department: Statutory bodies					
10 Legislation and Oversight	525,258	0	84,888	16%	0
Sub-Total	525,258	0	84,888	16%	0
Department: Production and Marketing					
10 Agricultural Extension	0	0	-1,578		0
20 Agricultural Production	1,042,513	0	261,016	25%	0
30 Agricultural Value Chain Services	15,436	0	9,250	60%	0
Sub-Total	1,057,949	0	268,688	25%	0
Department: Health					
10 Primary HealthCare	7,771,823	0	1,282,997	17%	0
30 Health Management and Supervision	75,019	0	18,356	24%	0
Sub-Total	7,846,843	0	1,301,353	17%	0
Department: Education					
10 Pre-Primary and Primary Education	10,589,318	0	2,640,804	25%	0
20 Secondary Education	9,337,737	0	1,568,402	17%	0
30 Skills Development	685,115	0	184,385	27%	0
40 Education&Sports Management and Inspection	123,926	0	17,255	14%	0
50 Special Needs Education	1,000	0	0	0%	0
Sub-Total	20,737,096	0	4,410,847	21%	0
Department: Roads and Engineering					
10 Community Access Roads	1,900,044	0	107,933	6%	0

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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%	0
Department: Water					
10 Rural Water Supply and Sanitation	782,018	0	22,125	3%	0
Sub-Total	782,018	0	22,125	3%	0
Department: Natural Resources					
10 Natural Resources Management	234,149	0	44,556	19%	0
Sub-Total	234,149	0	44,556	19%	0
Department: Community Based Services					
10 Community Mobilisation	583,138	0	72,737	12%	0
20 Empowerment and Mindset Change	66,279	0	8,040	12%	0
Sub-Total	649,417	0	80,777	12%	0
Department: Planning					
10 Planning and Statistics	220,157	0	20,312	9%	0
Sub-Total	220,157	0	20,312	9%	0
Department: Internal Audit					
10 Compliance	83,870	0	16,214	19%	0
Sub-Total	83,870	0	16,214	19%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	56,635	0	9,127	16%	0
20 Value Chain Services	3,205	0	0	0%	0
Sub-Total	59,840	0	9,127	15%	0
Grand Total	38,588,860	0	7,205,393	19%	0

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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	4,278,972	1,253,569	43%	0
District Unconditional Grant Non-Wage	101,296	101,296	25,324	25%	0
District Unconditional Grant Wage	676,416	676,416	140,075	21%	0
Locally Raised Revenues	123,800	123,800	20,215	16%	0
Multi-Sectoral Transfers to LLGs_NonWage	857,252	857,252	132,627	15%	0
Programme Conditional Grant - Non Wage Recurrent	951,973	2,315,754	826,086	87%	0
Urban Unconditional Grant Wage	204,455	204,455	109,243	53%	0
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	5,391,595	1,253,569	31%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	880,870	880,870	182,394	21%	0
Non Wage	2,034,321	3,398,102	575,224	28%	0
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	5,391,595	757,619	19%	0
C: Unspent Balances					
Recurrent Balances			495,951		
Wage			66,923		
Non Wage			429,027		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			495,951		

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**SECTION B : Summary by Department**

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

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

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

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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	89,876	22%	0
District Unconditional Grant Non-Wage	92,073	92,073	23,018	25%	0
District Unconditional Grant Wage	156,454	156,454	55,773	36%	0
Locally Raised Revenues	86,931	86,931	11,085	13%	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	89,876	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	223,093	223,093	49,326	22%	0
Non Wage	179,004	179,004	31,630	18%	0
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	412,096	412,096	80,955	20%	0
C: Unspent Balances					
Recurrent Balances			8,921		
Wage			6,448		
Non Wage			2,473		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,921		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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Highlights of physical performance by end of the quarter

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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	628,698	122,977	25%	0
District Unconditional Grant Non-Wage	172,215	305,656	43,054	25%	0
District Unconditional Grant Wage	209,581	209,581	56,911	27%	0
Locally Raised Revenues	95,400	95,400	23,012	24%	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	658,698	122,977	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	227,642	227,642	36,537	16%	0
Non Wage	267,616	401,056	48,351	18%	0
Development Expenditure					
Domestic Development	30,000	30,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	525,258	658,698	84,888	16%	0
C: Unspent Balances					
Recurrent Balances			38,089		
Wage			20,373		
Non Wage			17,715		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			38,089		

Summary of Department Revenues and Expenditure by Source

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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	1,389,112	271,015	26%	0
District Unconditional Grant Wage	116,400	116,400	29,487	25%	0
Locally Raised Revenues	15,436	15,436	10,000	65%	0
Programme Conditional Grant - Non Wage Recurrent	0	331,163	0	0%	0
Programme Conditional Grant - Wage Recurrent	926,113	926,113	231,528	25%	0
Development Revenues	0	1,158,458	0	0%	0
Programme Conditional Grant - Development	0	1,158,458	0	0%	0
Total Revenues Shares	1,057,949	2,547,570	271,015	26%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,042,513	1,042,513	261,016	25%	0
Non Wage	15,436	346,599	8,422	55%	0
Development Expenditure					
Domestic Development	0	1,158,458	-750	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,057,949	2,547,570	268,688	25%	0
C: Unspent Balances					
Recurrent Balances			1,578		
Wage			0		
Non Wage			1,578		
Development Balances			750		
Domestic Development			750		
External Financing			0		
Total Unspent			2,328		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

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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	1,355,985	25%	0
District Unconditional Grant Non-Wage	3,000	3,000	750	25%	0
Locally Raised Revenues	5,592	5,592	1,000	18%	0
Programme Conditional Grant - Non Wage Recurrent	690,910	690,910	172,727	25%	0
Programme Conditional Grant - Wage Recurrent	4,726,029	4,726,029	1,181,507	25%	0
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	1,355,985	17%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,726,029	4,726,029	1,126,877	24%	0
Non Wage	699,502	699,502	174,477	25%	0
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%	0
C: Unspent Balances					
Recurrent Balances			54,631		
Wage			54,630		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			54,631		

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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	17,982,966	4,492,129	27%	0
District Unconditional Grant Non-Wage	666	666	167	25%	0
District Unconditional Grant Wage	64,698	64,698	38,702	60%	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	3,414,935	1,071,703	33%	0
Programme Conditional Grant - Wage Recurrent	13,526,229	14,444,497	3,381,557	25%	0
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	21,855,188	4,492,129	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,590,928	14,509,195	3,420,258	25%	0
Non Wage	3,273,946	3,473,772	990,588	30%	0
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	21,855,188	4,410,847	21%	0
C: Unspent Balances					
Recurrent Balances			81,282		
Wage			1		
Non Wage			81,281		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			81,282		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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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	111,440	13%	0
District Unconditional Grant Wage	44,159	44,159	31,440	71%	0
Locally Raised Revenues	461	461	0	0%	0
Other Transfers from Central Government	738,825	738,825	80,000	11%	0
Urban Unconditional Grant Wage	81,600	81,600	0	0%	0
Development Revenues	1,087,309	1,087,309	250,000	23%	0
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%	0
Total Revenues Shares	1,952,353	1,952,353	361,440	19%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	125,759	125,759	28,072	22%	0
Non Wage	739,285	739,285	79,861	11%	0
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%	0
C: Unspent Balances					
Recurrent Balances			3,507		
Wage			3,368		
Non Wage			140		
Development Balances			250,000		
Domestic Development			250,000		
External Financing			0		
Total Unspent			253,507		

Summary of Department Revenues and Expenditure by Source

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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	136,097	33,024	24%	0
District Unconditional Grant Wage	65,539	65,539	16,385	25%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	66,558	66,558	16,639	25%	0
Development Revenues	645,921	647,921	0	0%	0
District Discretionary Equalisation Development Grant	10,000	10,000	0	0%	0
Programme Conditional Grant - Development	621,106	623,106	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	782,018	784,018	33,024	4%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,539	65,539	13,503	21%	0
Non Wage	70,558	70,558	10,498	15%	0
Development Expenditure					
Domestic Development	645,921	647,921	-1,876	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	782,018	784,018	22,125	3%	0
C: Unspent Balances					
Recurrent Balances			9,023		
Wage			2,882		
Non Wage			6,141		
Development Balances			1,876		
Domestic Development			1,876		
External Financing			0		
Total Unspent			10,899		

Summary of Department Revenues and Expenditure by Source

VOTE: 883

Lwengo District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 883 Lwengo District

Quarter 3

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	59,799	28%	0
District Unconditional Grant Non-Wage	1,175	1,175	294	25%	0
District Unconditional Grant Wage	157,616	157,616	39,404	25%	0
Locally Raised Revenues	20,951	20,951	11,000	53%	0
Programme Conditional Grant - Non Wage Recurrent	36,407	36,407	9,102	25%	0
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	59,799	26%	0

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	157,616	157,616	38,248	24%	0
Non Wage	58,533	58,533	6,308	11%	0
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%	0

C: Unspent Balances

Recurrent Balances	15,244	
Wage	1,156	
Non Wage	14,087	
Development Balances	0	
Domestic Development	0	
External Financing	0	
Total Unspent	15,244	

Summary of Department Revenues and Expenditure by Source

**VOTE: 883** Lwengo District

**Quarter 3**

**SECTION B : Summary by Department**

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 883 Lwengo District

Quarter 3

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	92,003	15%	0
District Unconditional Grant Non-Wage	2,684	2,684	671	25%	0
District Unconditional Grant Wage	105,637	105,637	36,855	35%	0
Locally Raised Revenues	4,606	4,606	0	0%	0
Other Transfers from Central Government	418,000	418,000	42,800	10%	0
Programme Conditional Grant - Non Wage Recurrent	46,709	46,709	11,677	25%	0
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	92,003	14%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	147,419	147,419	26,891	18%	0
Non Wage	471,999	471,999	53,886	11%	0
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%	0
C: Unspent Balances					
Recurrent Balances			11,226		
Wage			9,964		
Non Wage			1,262		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,226		

**VOTE: 883** Lwengo District

**Quarter 3**

**SECTION B : Summary by Department**

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 883 Lwengo District

Quarter 3

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	22,791	22%	0
District Unconditional Grant Non-Wage	40,856	40,856	10,214	25%	0
District Unconditional Grant Wage	30,309	30,309	7,577	25%	0
Locally Raised Revenues	32,000	32,000	5,000	16%	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	22,791	10%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,309	30,309	5,262	17%	0
Non Wage	72,856	72,856	15,050	21%	0
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%	0
C: Unspent Balances					
Recurrent Balances			2,479		
Wage			2,315		
Non Wage			164		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,479		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 883** Lwengo District

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

VOTE: 883 Lwengo District

Quarter 3

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	20,163	24%	0
District Unconditional Grant Non-Wage	12,289	12,289	3,072	25%	0
District Unconditional Grant Wage	29,611	29,611	13,511	46%	0
Locally Raised Revenues	17,536	17,536	3,580	20%	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	20,163	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,045	54,045	11,070	20%	0
Non Wage	29,825	29,825	5,144	17%	0
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%	0
C: Unspent Balances					
Recurrent Balances			3,949		
Wage			2,441		
Non Wage			1,508		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,949		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 883** Lwengo District

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

VOTE: 883 Lwengo District

Quarter 3

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	12,499	24%	0
District Unconditional Grant Non-Wage	3,665	3,665	916	25%	0
District Unconditional Grant Wage	33,919	33,919	8,480	25%	0
Locally Raised Revenues	2,843	2,843	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	12,412	12,412	3,103	25%	0
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	12,499	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	33,919	33,919	8,405	25%	0
Non Wage	18,920	18,920	722	4%	0
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%	0
C: Unspent Balances					
Recurrent Balances			3,372		
Wage			75		
Non Wage			3,298		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,372		

Summary of Department Revenues and Expenditure by Source

**VOTE: 883** Lwengo District

**Quarter 3**

**SECTION B : Summary by Department**

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

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

VOTE: 883 Lwengo District

Quarter 3

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
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
Item	Approved Budget	Spent
211101 General Staff Salaries	880,870	0
273104 Pension	432,450	0
273105 Gratuity	190,421	0
352880 Salary Arrears Budgeting	65,052	0
352881 Pension and Gratuity Arrears Budgeting	264,051	0
Total for Budget Output	1,832,844	0
Wage	880,870	0
Non-Wage	951,973	0
GoU Dev	0	0

VOTE: 883 Lwengo District

Quarter 3

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		UShs 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	Security at the district maintained utilities Paid District compound maintained	There was a variance due to low allocation of funds to the department
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Expenditures incurred in the Quarter to deliver outputs		UShs 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 3

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	Board of survey Reports in place	The variation was because of 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	0
227001 Travel inland	292,833	0
312235 Furniture and Fittings - Acquisition	33,910	0
313121 Non-Residential Buildings - Improvement	200,000	0
Total for Budget Output	531,742	0
Wage	0	0
Non-Wage	152,737	0
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	Disrict staff appraised Performace aggreements signed mid term reports signed	There was a variation because of low allocation of funds to the department
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VOTE: 883 Lwengo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	5,000	0
221011 Printing, Stationery, Photocopying and Binding	10,838	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	6,000	0
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Budget Output	35,838	0
Wage	0	0
Non-Wage	35,838	0
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 Procuremetnt workplan created Reserve prices created and published	There was a variance due to a depaly in processsing of paper work
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	12,500	0
Wage	0	0
Non-Wage	12,500	0
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	0

VOTE: 883 Lwengo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	3,000	0
Total for Budget Output	8,500	0
Wage	0	0
Non-Wage	8,500	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs 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	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0
221017 Membership dues and Subscription fees.	6,000	0
222001 Information and Communication Technology Services.	5,200	0
223004 Guard and Security services	7,200	0
223005 Electricity	4,000	0
223006 Water	3,000	0
227001 Travel inland	96,323	0
227004 Fuel, Lubricants and Oils	44,000	0
228002 Maintenance-Transport Equipment	23,000	0
263402 Transfer to Other Government Units	0	0
Total for Budget Output	562,141	0
Wage	0	0
Non-Wage	562,141	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000033 Support to Regional Offices

VOTE: 883 Lwengo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060508 Regional and field office management

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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	US\$ Thousand
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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	US\$ Thousand
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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 3

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

PIAP Output: 16030101 Administrative and ICT support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item	Approved Budget		Spent
221008 Information and Communication Technology Supplies.	5,000		0
227001 Travel inland	4,000		0
Total for Budget Output	9,000		0
Wage	0		0
Non-Wage	9,000		0
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\$hs 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		0
Wage	880,870		0
Non-Wage	2,034,321		0
GoU Dev	1,112,623		0
Ext Finance	0		0

VOTE: 883 Lwengo District

Quarter 3

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		
collection of revenue	Revenue mobilization and monitoring in all Llg. Carried out Airtel Meeting for Usage of the platform for revenue collection and followup. Registration of Llg's on the Airtel platform Supervision of revenue returns and remittances from lower Llg's	Inadequate funding.

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

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

NA

VOTE: 883 Lwengo District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	37,268	0
227004 Fuel, Lubricants and Oils	10,989	0
Total for Budget Output	56,257	0
Wage	0	0
Non-Wage	56,257	0
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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	17,771	0
227004 Fuel, Lubricants and Oils	18,000	0
Total for Budget Output	40,771	0
Wage	0	0
Non-Wage	40,771	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	412,096	0
Wage	223,093	0
Non-Wage	179,004	0
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 3

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	office rent for 3 months paid, refund expenses for DSC 1 sitting Dec 2022,computer maintained ,stationery bought,delivery of documents and AGM for ADSC	more activities for Q2 done in quarter Q3

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,796	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,940	0
221001 Advertising and Public Relations	1,200	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	800	0
223901 Rent-(Produced Assets) to other govt. units	2,400	0
227001 Travel inland	10,600	0
228004 Maintenance-Other Fixed Assets	460	0
Total for Budget Output	58,697	0
Wage	30,796	0
Non-Wage	27,900	0
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	1 contracts committee meeting sat ,submission of documents to line ministries	some of the activities that were supposed to be done in quarter 2 were done in quarter 3
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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	0
227001 Travel inland	1,990	0
Total for Budget Output	5,139	0

VOTE: 883 Lwengo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	5,1390
	GoU Dev	00
	Ext Finance	00

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	196,846	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,821	0
211107 Boards, Committees and Council Allowances	24,000	0
227001 Travel inland	11,400	0
227004 Fuel, Lubricants and Oils	15,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
Total for Budget Output	325,667	0
	Wage	196,8460
	Non-Wage	128,8210
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

25 % implemented	3 council sittings paid fuel ,lubricants and oils facilitated,cleaning materials bought, stationery bought, airtime for mobilisation of council activites facilitated ,	un anticipated council sittings in Q3
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,550	0
221011 Printing, Stationery, Photocopying and Binding	2,191	0
222001 Information and Communication Technology Services.	1,600	0
224004 Beddings, Clothing, Footwear and related Services	400	0
227001 Travel inland	11,100	0
227004 Fuel, Lubricants and Oils	56,400	0

VOTE: 883 Lwengo District

Quarter 3

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
228002 Maintenance-Transport Equipment	30,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	112,241	0
Wage	0	0
Non-Wage	82,241	0
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	4 land disputes settled	some of the activities that were supposed to be done in quarter 2 were done in quarter three

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515 Critical system processes automated		
25 % implemented	2 day DAC meeting held , stationery bought	1 day added for DAC meeting

VOTE: 883 Lwengo District

Quarter 3

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	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	510	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	5,750	0
Total for Budget Output	15,460	0
Wage	0	0
Non-Wage	15,460	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	525,258	0
Wage	227,642	0
Non-Wage	267,616	0
GoU Dev	30,000	0
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 3

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		
2 Monitoring visits	Recieved input support from state house for Kakoma (290 goats, 656 avacado, 723 mangoes, 872 Guavas and 457 jack fruits) PRF launched and over 202 beneficiaries received funds Follloup on Agricultural extension monitoring and commisioning of projects	Inadquate wages for staff Funding PDM activities from AEG retards other extension services

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,042,513	0
Total for Budget Output	1,042,513	0
Wage	1,042,513	0
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 disemination of agriculture data undertaken		
25% of UgIFT Microsale irrigation projects conducted	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,436	0
Total for Budget Output	15,436	0
Wage	0	0
Non-Wage	15,436	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,057,949	0

VOTE: 883 Lwengo District

Quarter 3

Wage	1,042,513	0
Non-Wage	15,436	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,726,029	0
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	0
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	0
Wage	4,726,029	0
Non-Wage	624,482	0
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 3

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	0
221012 Small Office Equipment	300	0
223001 Property Management Expenses	5,592	0
223005 Electricity	2,000	0
227001 Travel inland	34,570	0
227004 Fuel, Lubricants and Oils	24,000	0
228002 Maintenance-Transport Equipment	7,957	0
Total for Budget Output	75,019	0
Wage	0	0
Non-Wage	75,019	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,846,843	0
Wage	4,726,029	0
Non-Wage	699,502	0
GoU Dev	661,312	0
Ext Finance	1,760,000	0

VOTE: 883 Lwengo District

Quarter 3

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	0
Total for Budget Output	8,391	0
Wage	0	0
Non-Wage	8,391	0
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 3

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,704	0
Total for Budget Output	50,704	0
Wage	0	0
Non-Wage	50,704	0
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 schools133 Primary schools monitoredNo variation

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

VOTE: 883 Lwengo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	0
Total for Budget Output	34,000	0
Wage	0	0
Non-Wage	34,000	0
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	0
Total for Budget Output	8,669,936	0
Wage	8,669,936	0
Non-Wage	0	0

VOTE: 883 Lwengo District

Quarter 3

Department: 060 Education

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

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	0
Total for Budget Output	1,314,818	0
Wage	0	0
Non-Wage	1,314,818	0
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
Non-Wage	0	0
GoU Dev	3,604,980	0
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 3

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,390,880	0
Total for Budget Output	1,390,880	0
Wage	0	0
Non-Wage	1,390,880	0
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,327,495	0
228001 Maintenance-Buildings and Structures	14,382	0
Total for Budget Output	4,341,877	0
Wage	4,327,495	0
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	528,798	0
Total for Budget Output	528,798	0

VOTE: 883 Lwengo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	528,798	0
	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		0
Total for Budget Output	156,317		0
	Wage	0	0
	Non-Wage	156,317	0
	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

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	64,698		0
221009 Welfare and Entertainment	828		0
Total for Budget Output	65,526		0
	Wage	64,698	0
	Non-Wage	828	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

VOTE: 883 Lwengo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,400	0
Total for Budget Output	18,400	0
Wage	0	0
Non-Wage	18,400	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services  
N / A

Expenditures incurred in the Quarter to deliver outputs		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

VOTE: 883 Lwengo District

Quarter 3

Total for Department	20,737,096	0
Wage	13,590,928	0
Non-Wage	3,273,946	0
GoU Dev	3,872,222	0
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 3

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 3

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	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,000	0
Total for Budget Output	169,607	0
Wage	0	0
Non-Wage	19,607	0
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
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	125,759	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
227001 Travel inland	3,943	0
263402 Transfer to Other Government Units	713,336	0
Total for Budget Output	845,437	0
Wage	125,759	0
Non-Wage	719,679	0
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
NA

VOTE: 883 Lwengo District

Quarter 3

Department: 070 Roads and Engineering

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

VOTE: 883 Lwengo District

Quarter 3

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	0
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	0
221012 Small Office Equipment	1,500	0
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	0
227004 Fuel, Lubricants and Oils	12,000	0
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	0
Total for Budget Output	782,018	0
Wage	65,539	0
Non-Wage	70,558	0
GoU Dev	645,921	0
Ext Finance	0	0
Total for Department	782,018	0
Wage	65,539	0
Non-Wage	70,558	0
GoU Dev	645,921	0
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	157,616	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,300	0
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,548	0
222001 Information and Communication Technology Services.	1,900	0
224003 Agricultural Supplies and Services	6,500	0
227001 Travel inland	21,500	0
227004 Fuel, Lubricants and Oils	14,785	0
Total for Budget Output	217,149	0
Wage	157,616	0
Non-Wage	51,533	0
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

2 physical planning committee meetings held, . Katovu seed school, Katovu Health center III land titling innitiated. 2 Land disputes resolved, 14 private surveys inspected, 4 building plans approved 1 rejected. 45 land applications approved

none

VOTE: 883 Lwengo District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
Survey Public Land in the District	14 land parcels have been surveyed and supervised by the staff surveyor 2 land parcels for the district have been surveyed too	none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,000	0
342111 Land - Acquisition	10,000	0
Total for Budget Output	17,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	234,149	0
Wage	157,616	0
Non-Wage	58,533	0
GoU Dev	18,000	0
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 3

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	0
Total for Budget Output	418,000	0
Wage	0	0
Non-Wage	418,000	0
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	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: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		

VOTE: 883 Lwengo District

Quarter 3

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	6 community sensitization meetings on HIV/AIDS conducted in LLGs	Inadequate funding affected the implementation of all planned meetings in LLGs

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

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	Departmental staff welfare at the District headquarter and office operations maintained	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	147,419	0
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	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	158,935	0
Wage	147,419	0
Non-Wage	11,516	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

VOTE: 883 Lwengo District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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\$ 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	4 abandoned babies were rescued and 6 children reintegrated with their parents. 10 Juvenile offenders were represented in courts of law. 17 homes were visited while addressing issues of child protection	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	34,204	0
Total for Budget Output	34,204	0
Wage	0	0
Non-Wage	4,204	0
GoU Dev	0	0
Ext Finance	30,000	0

Budget Output: 320146 Support to special interest Groups

VOTE: 883 Lwengo District

Quarter 3

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		
2 PWD groups supported to implement their income generating projects; Children with Disabilities supported with vocational skills	2 PWD Groups supported to implement their projects	N/A

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

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

NA

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	0

VOTE: 883 Lwengo District

Quarter 3

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	0
	Wage	0	0
	Non-Wage	12,755	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	649,417	0
	Wage	147,419	0
	Non-Wage	471,999	0
	GoU Dev	0	0
	Ext Finance	30,000	0

VOTE: 883 Lwengo District

Quarter 3

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		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
NA		

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 3

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.		
NA		
PIAP Output: 1801051103 Functional community information system at parish level.		
Data Collection for PDM in 15 Parishes	Data for PDM Collected by Parish Chiefs, collation of data done by the SITO	Expected funds not realised
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,309	0
221009 Welfare and Entertainment	7,000	0
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	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	106,036	0
Wage	30,309	0
Non-Wage	23,600	0
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		
NA		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	356	0

VOTE: 883 Lwengo District

Quarter 3

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
227001 Travel inland	20,338	0
Total for Budget Output	24,194	0
Wage	0	0
Non-Wage	10,856	0
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	District Statistical Outlook preliminary Work done, District State of Statistics submitted to UBOS.	Limited funding
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PIAP Output: 18011204 Effective Program secretariate

NA
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PIAP Output: 18011205 Effective DPI Programme Secretariat

NA
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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	0
221016 Systems Recurrent costs	15,000	0
222001 Information and Communication Technology Services.	1,500	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	26,727	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	63,727	0
Wage	0	0
Non-Wage	28,200	0
GoU Dev	26,527	0
Ext Finance	9,000	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 883 Lwengo District

Quarter 3

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	0
Wage	30,309	0
Non-Wage	72,856	0
GoU Dev	106,992	0
Ext Finance	10,000	0

VOTE: 883 Lwengo District

Quarter 3

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	2nd quarter monitoring of projects conducted	NIL

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

2nd statutory internal audit report	2nd Quarter Internal audit conducted	NIL
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,045	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221017 Membership dues and Subscription fees.	3,000	0
227001 Travel inland	9,340	0
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	79,885	0
Wage	54,045	0
Non-Wage	25,840	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	83,870	0
Wage	54,045	0
Non-Wage	29,825	0
GoU Dev	0	0

VOTE: 883 Lwengo District

Quarter 3

Ext Finance	0	0
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VOTE: 883 Lwengo District

Quarter 3

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	Coordinated and participated in the training of the 25 business owners by Uganda petroleum Authority under Crude oil pipeline project	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	33,919	0
221002 Workshops, Meetings and Seminars	1,260	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	981	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	1,583	0

VOTE: 883 Lwengo District

Quarter 3

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	38,6430
	Wage	33,9190
	Non-Wage	4,7240
	GoU Dev	00
	Ext Finance	00

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

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

NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,630	0
	Total for Budget Output	1,6300
	Wage	00
	Non-Wage	1,6300
	GoU Dev	00
	Ext Finance	00

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	2,750	0
227004 Fuel, Lubricants and Oils	1,200	0
	Total for Budget Output	3,9500
	Wage	00
	Non-Wage	3,9500
	GoU Dev	00
	Ext Finance	00

Budget Output: 190028 Market Surveillance Inspections

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

NA
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VOTE: 883 Lwengo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07040301 Jobs created

continuous data collection analysis and sharing on the prices of local products from major markets and shops/ storage facilities

NA

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

NA

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

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

VOTE: 883 Lwengo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

NA

Expenditures incurred in the Quarter to deliver 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	0
Wage	33,919	0
Non-Wage	18,920	0
GoU Dev	7,000	0
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 3

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 3

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	Security at the district maintained utilities Paid District compound maintained	There was a variance 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 3

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	3 reports on Asset management in place. Assets inventory in place	The variation was because of low allocation of funds to the department
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
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 3

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	1121 staff appraised 12 Performace agreeemnets signed with HOD 12 Mid term reports signed with HOD	There was a variation because of low allocation of funds to the department

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

Item	Approved Budget	Spent
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	70 contracts procured 1 Procurement plan in place 10 reserve prices in places	There was a variance due to a depaly in processsing of paper work
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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 3

Department: 010 Administration

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

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
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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

PIAP Output: 16060502 Administrative support services enhanced

security maintained, utilities paid, Government programs monitored, Vehicles maintained, meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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 3

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	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

PIAP Output: 16060508 Regional and field office management

security maintained, utilities paid, Government programs monitored, Vehicles maintained, meetings held

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

VOTE: 883 Lwengo District

Quarter 3

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
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		US\$ 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

PIAP Output: 16030101 Administrative and ICT support services enhanced

ICT infrastructure maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	700

VOTE: 883 Lwengo District

Quarter 3

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 3

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		
collection of revenue	05 Revenue mobilization and monitoring carried out 02 Airtel meetings carried out for mobilization and education on the platform 09 Registered on Airtel revenue platform 67 Revenue return supervision and monitoring carried out.	Inadequate funding.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	223,093	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	612
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	64,998
Wage	223,093	49,326
Non-Wage	81,976	15,672
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

VOTE: 883 Lwengo District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Draft Budget Estimates for FY 2025-2026 prepared and submitted to Executive, Sectoral committees and Council for discussion and approval, January-March 2025 monthly revenue enhancement meetings conducted, Inspection of revenue collections and bankings made and Support supervision on Revenue management made in LLGs

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

Support supervision on Financial and revenue management for Quarter three FY 2024-2025 onducted in LLGs, URA monthly returns for January-March 2025 filed, Accountabilities followed up and books of Accounts prepared

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

VOTE: 883 Lwengo District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	40,771	4,125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	412,096	83,955
Wage	223,093	49,326
Non-Wage	179,004	34,630
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 3

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	office rent for 3 months paid, refund expenses for DSC 2 sitting ,computer maintained ,stationery bought, delivery of documents and AGM for ADSC sat	more activities for Q2 done in quarter Q3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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	2 contracts committee meeting sat ,submission of documents to line ministries	some of the activities that were supposed to be done in quarter 2 were done in quarter 3
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VOTE: 883 Lwengo District

Quarter 3

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		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
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		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	4 council sittings paid fuel ,lubricants and oils facilitated,cleaning materials bought, stationery bought, airtime for mobilisation of council activites facilitated ,	un anticipated council sittings in Q3
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VOTE: 883 Lwengo District

Quarter 3

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
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	10,750
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	27,021
Wage	0	0
Non-Wage	82,241	27,021
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	6 land disputes settled	some of the activities that were supposed to be done in quarter 2 were done in quarter three

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
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

VOTE: 883 Lwengo District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	8,0541,763
	GoU Dev	00
	Ext Finance	00

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515 Critical system processes automated

25 % implemented	3 day DAC meeting held , stationery bought	1 day added for DAC meeting
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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)	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	00
	Non-Wage	15,4603,130
	GoU Dev	00
	Ext Finance	00
Total for Department	525,258	84,888
	Wage	227,64236,537
	Non-Wage	267,61648,351
	GoU Dev	30,0000
	Ext Finance	00

VOTE: 883 Lwengo District

Quarter 3

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		
2 Monitoring visits	Recieved input support from state house for Kakoma (290 goats, 656 avacado, 723 mangoes, 872 Guavas and 457 jack fruits) PRF launched and over 202 beneficiaries received funds Follloup on Agricultural extension monitoring and commisioning of projects	Inadquate wages for staff Funding PDM activities from AEG retards other extension services

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

UShs 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		
25% of UgIFT Microsale irrigation projects conducted		

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,436	10,000
Total for Budget Output	15,436	10,000
Wage	0	0

VOTE: 883 Lwengo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	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 3

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		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
NA		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
1 Health Workers Recruited		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs 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 3

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 3

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

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

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

VOTE: 883 Lwengo District

Quarter 3

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 UPE schools and selected 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

No variation

VOTE: 883 Lwengo District

Quarter 3

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		US\$ 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ 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 3

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 3

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,390,880	463,627
Total for Budget Output	1,390,880	463,627

VOTE: 883 Lwengo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,390,880
	GoU Dev	0
	Ext Finance	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

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	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

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	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

VOTE: 883 Lwengo District

Quarter 3

Department: 060 Education

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

Budget Output: 320163 Capitation (Tertiary)

N / A

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

VOTE: 883 Lwengo District

Quarter 3

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	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
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services  
N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0

VOTE: 883 Lwengo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 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.

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

21km

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	835,000	0

VOTE: 883 Lwengo District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	835,0000
	Wage	00
	Non-Wage	00
	GoU Dev	835,0000
	Ext Finance	00

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Equipment repaired

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs 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	169,6075,879
	Wage	00
	Non-Wage	19,6075,879
	GoU Dev	150,0000
	Ext Finance	00

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

106km of district and community access roads maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs 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	845,437102,054
	Wage	125,75928,072

VOTE: 883 Lwengo District

Quarter 3

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 renovated.

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

1No of rain harvesting tank constructed at heath centers.

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

VOTE: 883 Lwengo District

Quarter 3

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 3

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		

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 3

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

VOTE: 883 Lwengo District

Quarter 3

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.		

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

4 physical planning committee meetings held, . 4 district land registrations innitiated. 5 Land disputes resolved, 37 private surveys inspected, 12 building plans approved 1 rejected. 112 land applications approved

none

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

Survey Public Land in the District

32 land parcels so far surveyed and supervised by the staff surveyor

none

VOTE: 883 Lwengo District

Quarter 3

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 3

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		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

Gender based violence cases received and followed up for completion

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

VOTE: 883 Lwengo District

Quarter 3

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	6 community sensitization meetings on HIV/AIDS conducted in LLGs	Inadequate funding affected the implementation of all planned meetings in LLGs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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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	Departmental staff welfare at the District headquarter and office operations maintained	N/A
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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	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

VOTE: 883 Lwengo District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	147,41926,891
	Non-Wage	11,5162,056
	GoU Dev	00
	Ext Finance	00

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		UShs 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	4 abandoned babies were rescued and 6 children reintegrated with their parents. 10 Juvenile offenders were represented in courts of law. 17 homes were visited while addressing issues of child protection	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	34,204	1,050

VOTE: 883 Lwengo District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	34,2041,050
	Wage	00
	Non-Wage	4,2041,050
	GoU Dev	00
	Ext Finance	30,0000

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	2 PWD Groups supported to implement their projects	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	15,218	3,802
282103 Scholarships and related costs	2,000	0
	Total for Budget Output	17,2183,802
	Wage	00
	Non-Wage	17,2183,802
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,102	0
	Total for Budget Output	2,1020
	Wage	00
	Non-Wage	2,1020
	GoU Dev	00

VOTE: 883 Lwengo District

Quarter 3

Department: 100 Community Based Services

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

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

LLG staff supported to implement, monitor and support  
supervise programme projects and activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,755	3,188
Total for Budget Output	12,755	3,188
Wage	0	0
Non-Wage	12,755	3,188
GoU Dev	0	0
Ext Finance	0	0
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 3

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		

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

PIAP Output: 14040401 Budget priorities aligned to programme plans

Carry out HIV/AIDS mainstreaming

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 3

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		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Collect Data for Quarter II on crosscutting issues from all departments for Quarter 3		
PIAP Output: 1801051103 Functional community information system at parish level.		
Data Collection for PDM in 15 Parishes	Data for PDM Collected by Parish Chiefs, collation of data done by the SITO	Expected funds not realised
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		

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 3

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

Adminstrative Data Collection, Planning Data Collection,  
Budget Conference

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

Support Departments and LLGs in preparation of their  
Budgets and reports

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	District Statistical Outlook preliminary Work done, District State of Statistics submitted to UBOS.	Limited funding
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PIAP Output: 18011204 Effective Program secretariate

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

PIAP Output: 18011205 Effective DPI Programme Secretariat

Monitoring and support supervision of LLGs and  
Departments

VOTE: 883 Lwengo District

Quarter 3

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
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

Budget Output: 000023 Inspection and Monitoring

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

Monitor the Lower Local Governments in the Quarter

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

VOTE: 883 Lwengo District

Quarter 3

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 3

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	1st and 2nd quarter monitoring of projects conducted	NIL

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ 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	1st and 2nd quarter internal audit reports conducted	NIL
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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	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 3

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 3

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

Stakeholders meeting conducted to develop strategies to  
improve the sector

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

15 business operators ( cooperatives) backstoped in BDS

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

Training in Business Development skills	Coordinated and participated in the training of the 25 business owners by Uganda petroleum Authority under Crude oil pipeline project	N/A
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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	33,919	8,405
221002 Workshops, Meetings and Seminars	1,260	0

VOTE: 883 Lwengo District

Quarter 3

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		US\$ Thousand
Item	Approved Budget	Spent
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
Non-Wage	4,724	442
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

100 citizens employeeed by private sectors

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

BDS offered to selected private sector association /  
cooperatives members

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,630	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

VOTE: 883 Lwengo District

Quarter 3

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		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

Market information for selected products in the parish collected ,analyzed and shared with stakeholders

PIAP Output: 07040301 Jobs created

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

Market information for selected products in the parish collected ,analyzed and shared with stakeholders

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

VOTE: 883 Lwengo District

Quarter 3

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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PIAP Output: 07030208 Export processing zones established

Sensitization of Producers on HIV/AIDS

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

PIAP Output: 07030201 Product and market information systems developed

District LED strategy approved and adopted by thye District council

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

VOTE: 883 Lwengo District

Quarter 3

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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PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products

Value facilities operators in Bukoto Mid West constituency  
backstopped standards, regulation and others applicable  
conducted

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	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 3

B4: PIAP outputs and output Indicators

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 Q3
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 Q3
% of planned training activities undertaken	Percentage	100	

Department: 030 Statutory bodies
Service Area: 10 Legislation and Oversight
Programme: 16 Governance And Security
SubProgramme: 01 Institutional Coordination
Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	85% staff recruitment	

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 Q3
Level of absorption of released funds	Percentage	80% Funds released and	

VOTE: 883 Lwengo District

Quarter 3

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 Q3
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 Q3
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 Q3
Number of fishers and fishing vessels licenced	Number	100% Production and	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	2 Number of Vehicles	

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 Q3
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 Q3
Number of markets created along product lines	Number	75% Number of Fish farmers	

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 Q3
Number of unproductive trees stumped	Number	75% Crop production and	

VOTE: 883 Lwengo District

Quarter 3

Department: 040 Production and Marketing			
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
No. of specialised machinery and equipment procured	Percentage	30% of capital projects	

VOTE: 883 Lwengo District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
Amount of capitation grants to secondary schools in light of	Number	1191,970,514	
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 Q3
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 Q3
TVET Enrollment ('000)	Percentage	150	

VOTE: 883 Lwengo District

Quarter 3

Department: 060 Education

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

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 Q3
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 Q3
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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	9	

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: 260014 Road Equipment and Fleet Management Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
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 Q3
Total Length(in Km) of acces roads maintained	Number	448.1km	

VOTE: 883 Lwengo District

Quarter 3

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: 260010 Road Rehabilitation

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
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 Q3
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 Q3
No. of manufacturers/ exporters (EPZ operators) linked to	Number	13	

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 Q3
GBV Case monitoring programme in place	Percentage	40%	

VOTE: 883 Lwengo District

Quarter 3

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

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 Q3
No. of physical verification, Maintenance, transfer, repair,	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 Q3
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 Q3
Number of children rescued, rehabilitated and resettled	Percentage	30%	

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 Q3
CDMIS in place & operational	Yes/No	yes	

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 Q3
Proportion of LGs capacity built in development planning	Percentage	8	

VOTE: 883 Lwengo District

Quarter 3

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 : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
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 Q3
Proportion of parishes with functional Community	Percentage	10	

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 Q3
Cash management policy in place	Percentage	100% of PDMIS data	

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 Q3
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 Q3
Number of Monitoring Reports produced on NDPIII	Percentage	100	

VOTE: 883 Lwengo District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
No. of functional information systems in place by type	Number	4	

VOTE: 883 Lwengo District

Quarter 3

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 Q3
Number of manufacturers sensitized	Number	40	

VOTE: 883 Lwengo District

Quarter 3

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	Procurement process ongoing	1,250	0
Retention for capital development projects FY-2022/2023	Retention for Capital development projects	District Discretionary Equalisation Development Grant	Procurement process ongoing	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 3

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	Procurement stage	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	0	17,885	0
BUGONZI C/U LWENGO	Bugonzi PS	Programme Conditional Grant - Non Wage Recurrent	0	7,860	0
MISENYI P.S.	Misenyi PS	Programme Conditional Grant - Non Wage Recurrent	0	13,310	0
NKUNYU P.S.	Nkunya PS	Programme Conditional Grant - Non Wage Recurrent	0	12,696	0
NAMISUNGA MADALASAT	Namisunga Madar	Programme Conditional Grant - Non Wage Recurrent	0	8,269	0
MUSUUBIRO COU P.S.	Musuubiro CU	Programme Conditional Grant - Non Wage Recurrent	0	15,724	0
KIGUSA P.S.	Kigusa PS	Programme Conditional Grant - Non Wage Recurrent	0	7,600	0
KYANJOVU P.S.	Kyanjovu PS	Programme Conditional Grant - Non Wage Recurrent	0	17,681	0
NAKIYAGA	Nakiyaga PS	Programme Conditional Grant - Non Wage Recurrent	0	6,967	0
KYETUME P.S.	Kyetume PS	Programme Conditional Grant - Non Wage Recurrent	0	13,561	0
LUTI JUNIOR BAPTIST P.S.	Luti PS	Programme Conditional Grant - Non Wage Recurrent	0	11,059	0
BALIMANYANKYA P.S.	Balimanyankya PS	Programme Conditional Grant - Non Wage Recurrent	0	5,637	0
ST. JOSEPH NAMISUNGA P.S	St Joseph Namisunga PS	Programme Conditional Grant - Non Wage Recurrent	0	9,143	0

VOTE: 883 Lwengo District

Quarter 3

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	0	8,158	0
Building Tomorrow Mayira	BT Mayira	Programme Conditional Grant - Non Wage Recurrent	0	9,093	0
KALISIZO P.S.	Kalisizo PS	Programme Conditional Grant - Non Wage Recurrent	0	10,762	0
NAKYENYI P.S.	Nakyenye PS	Programme Conditional Grant - Non Wage Recurrent	0	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	Nakyenye 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	0	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 3

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	Not started	10,000	0

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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	Not Started	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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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	0	9,515	0
SSEKE P.S.	Sseke PS	Programme Conditional Grant - Non Wage Recurrent	0	12,566	0
Hope Bulemere	Hope Bulemere PS	Programme Conditional Grant - Non Wage Recurrent	0	4,903	0
Building Tomorrow Lukindu	BT Lukindu	Programme Conditional Grant - Non Wage Recurrent	0	8,139	0
NAMULANDA P.S	Namulanda PS	Programme Conditional Grant - Non Wage Recurrent	0	6,241	0
ST. KIZITO KISEKKA P.S	St Kizito Kisekka	Programme Conditional Grant - Non Wage Recurrent	0	9,909	0
BUSUBI COPE CENTRE	Busubi COPE	Programme Conditional Grant - Non Wage Recurrent	0	8,902	0
NAKAWANGA P.S.	Nakawanga PS	Programme Conditional Grant - Non Wage Recurrent	0	7,339	0
Kiwangala Primary School	Kiwangala PS	Programme Conditional Grant - Non Wage Recurrent	0	10,842	0

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Quarter 3

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	0	8,902	0
ST. FRANCIS KYEMBAZZI P.S	Kyembazzi PS	Programme Conditional Grant - Non Wage Recurrent	0	7,711	0
KYANUKUZI P.S.	Kyanukuzi PS	Programme Conditional Grant - Non Wage Recurrent	0	10,963	0
BUKUMBULA P.S	Bukumbula PS	Programme Conditional Grant - Non Wage Recurrent	0	9,255	0
KYASSONKO P.S.	Kyassonko PS	Programme Conditional Grant - Non Wage Recurrent	0	7,936	0
NAMUGONGO P.S.	Namugongo PS	Programme Conditional Grant - Non Wage Recurrent	0	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	0	155,460	0
NAKATEETE S.S	Nakateete S.S	Programme Conditional Grant - Non Wage Recurrent	0	302,340	0
ST CLEMENT S.S NKONI	St Clement S.S	Programme Conditional Grant - Non Wage Recurrent	0	90,960	0
SSEKE S.S	Sseke S.S	Programme Conditional Grant - Non Wage Recurrent	0	306,540	0

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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	Not Started	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	Procurement process ongoing	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	0	8,325	0
Kensenene P/S	Kalagala COPE	Programme Conditional Grant - Non Wage Recurrent	0	9,248	0
LWEBIDALI C.O.U	Lwebidali PS	Programme Conditional Grant - Non Wage Recurrent	0	5,535	0
ST. NAKATEETE ATANANS P.S	St Atanans	Programme Conditional Grant - Non Wage Recurrent	0	10,520	0
Kolanolya P.S	Kolanolya PS	Programme Conditional Grant - Non Wage Recurrent	0	6,056	0
Gyenda Town P.S.	GYenda Town	Programme Conditional Grant - Non Wage Recurrent	0	19,401	0
Lwamaya P.S.	Lwamaya PS	Programme Conditional Grant - Non Wage Recurrent	0	12,144	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)					
LWENDEZI P.S	Lwendezi PS	Programme Conditional Grant - Non Wage Recurrent	0	7,265	0
KALAGALA COPE P.S	Kalagala COPE	Programme Conditional Grant - Non Wage Recurrent	0	5,851	0
ST. JOSEPH LWENSAMBYA	Lwensambya PS	Programme Conditional Grant - Non Wage Recurrent	0	9,292	0
ST. JUDE KIWUMULO P/S	St Jude Kiwummulo PS	Programme Conditional Grant - Non Wage Recurrent	0	6,670	0
KIGEYE COPE CENTRE	Kigeeye COPE	Programme Conditional Grant - Non Wage Recurrent	0	6,558	0
St. Micheal Kikoba P.S	Kikoba PS	Programme Conditional Grant - Non Wage Recurrent	0	10,525	0
St. Kizito Malongo P.S.	St Kizito Malongo PS	Programme Conditional Grant - Non Wage Recurrent	0	6,986	0
Malongo Baptist P.S.	Malongo Baptist PS	Programme Conditional Grant - Non Wage Recurrent	0	6,930	0
Kabusirabo P.S.	Kabusirabo	Programme Conditional Grant - Non Wage Recurrent	0	6,654	0
LWEBIDAALI MOSLEM. P/S	Lwebidaali Muslim	Programme Conditional Grant - Non Wage Recurrent	0	11,561	0
Lwemiyaga P.S	Lwemiyaga PS	Programme Conditional Grant - Non Wage Recurrent	0	7,454	0
St. Dennis Lugologolo P.S.	Lugologolo PS	Programme Conditional Grant - Non Wage Recurrent	0	8,438	0
Nantungo P.S.	Nantungo PS	Programme Conditional Grant - Non Wage Recurrent	0	9,422	0
Katovu P.S.	Katovu CU	Programme Conditional Grant - Non Wage Recurrent	0	11,599	0
Nampogelwa P.S	Nampongerwa PS	Programme Conditional Grant - Non Wage Recurrent	0	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	0	9,646	0
Lwentale P.S.	Lwentale PS	Programme Conditional Grant - Non Wage Recurrent	0	12,475	0
KIBUBBU P.S	Kibubbu PS	Programme Conditional Grant - Non Wage Recurrent	0	15,300	0
Gavu P.S	Gavu PS	Programme Conditional Grant - Non Wage Recurrent	0	9,497	0
KIGYEYA P.S.	Kigyeya PS	Programme Conditional Grant - Non Wage Recurrent	0	8,700	0
Kamazzi St. Charles	Kamazzi PS	Programme Conditional Grant - Non Wage Recurrent	0	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	Kamazai-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	Not Started	25,000	0
2x30cc Brick masonry Tanks Malongo and Lwengo	Katovu	Programme Conditional Grant - Development	Not Started	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	Procurement stage	105,000	0
Non Residential Buildings Schools	Kanoni PS	Programme Conditional Grant - Development	Procurement stage	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	0	7,287	0
Bijaaba Islamic	Bijaaba Islamic	Programme Conditional Grant - Non Wage Recurrent	0	11,561	0
Busumbi P.S.	Busumbi PS	Programme Conditional Grant - Non Wage Recurrent	0	9,962	0
Luyembe P.S.	Luyembe PS	Programme Conditional Grant - Non Wage Recurrent	0	6,707	0
Ngugo P.S.	Ngugo PS	Programme Conditional Grant - Non Wage Recurrent	0	7,810	0
Kabaseegu P.S.	Kabaseegu PS	Programme Conditional Grant - Non Wage Recurrent	0	11,041	0
Building Tomorrow Kibimba	BT Kibimba	Programme Conditional Grant - Non Wage Recurrent	0	14,783	0
Kagoogwa P.S.	Kagoogwa PS	Programme Conditional Grant - Non Wage Recurrent	0	11,896	0
BIJAABA A COPE CENTRE	Bijaaba A COPE	Programme Conditional Grant - Non Wage Recurrent	0	7,023	0
Bijaaba S.D.A P.S.	Bijaaba SDA	Programme Conditional Grant - Non Wage Recurrent	0	7,004	0
BIJAABA B COPE PRIMARY SCHOOL	Bijaaba B	Programme Conditional Grant - Non Wage Recurrent	0	4,335	0
ST. JOHN BAPTIST KALYAMENVU P.S	Kalyamenvu PS	Programme Conditional Grant - Non Wage Recurrent	0	12,863	0
Nkokonjeru Pentecostal	Nkokonjeru PS	Programme Conditional Grant - Non Wage Recurrent	0	8,697	0
Katuuro P.S.	Katuulo PS	Programme Conditional Grant - Non Wage Recurrent	0	13,514	0
Busiibo P.S.	Busibo PS	Programme Conditional Grant - Non Wage Recurrent	0	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	0	10,799	0
Kisaana Bataka P.S	Kisaana Bataka	Programme Conditional Grant - Non Wage Recurrent	0	12,696	0
Kanoni P.S.	Kakoma PS	Programme Conditional Grant - Non Wage Recurrent	0	9,292	0
LUBAALE P.S	Lubaale PS	Programme Conditional Grant - Non Wage Recurrent	0	9,906	0
Nkundwa P.S	Nkundwa PS	Programme Conditional Grant - Non Wage Recurrent	0	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	Not Started	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	Not Started	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	0	5,219	0
KAGGANDA COU P.S	Kagganda CU	Programme Conditional Grant - Non Wage Recurrent	0	10,650	0
KABULASSOKE P.S.	Kabulassoke PS	Programme Conditional Grant - Non Wage Recurrent	0	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	0	17,737	0
KASAANA SDA	Kasaana SDA	Programme Conditional Grant - Non Wage Recurrent	0	6,316	0
NZIZI P.S.	Nzizi PS	Programme Conditional Grant - Non Wage Recurrent	0	7,673	0
BIGANDO P.S.	Bigando PS	Programme Conditional Grant - Non Wage Recurrent	0	7,116	0
KAGGANDA MIXED P.S.	Kagganda Muslim PS	Programme Conditional Grant - Non Wage Recurrent	0	5,457	0
MITIMIKALU P.S	Miimikalu PS	Programme Conditional Grant - Non Wage Recurrent	0	6,372	0
KIKONGE P.S	Kikonge PS	Programme Conditional Grant - Non Wage Recurrent	0	9,069	0
Kabwami Primary School	Kabwami PS	Programme Conditional Grant - Non Wage Recurrent	0	6,149	0
KABWAMI COU	Kabwami COU PS	Programme Conditional Grant - Non Wage Recurrent	0	10,613	0
KASAANA -BUKOTO P.S	Kasaana Bukoto PS	Programme Conditional Grant - Non Wage Recurrent	0	6,208	0
ST. CLARE NKONI MIXED P.S.	St Clare Nkoni PS	Programme Conditional Grant - Non Wage Recurrent	0	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

Quarter 3

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	Not started	700,000	0

VOTE: 883 Lwengo District

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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	Procurement process ongoing	7,868	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings Maintenance- Contractor	Kyazanga HC IV staff house	Programme Conditional Grant - Development	0	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	0	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	0	108,380	0

VOTE: 883 Lwengo District

Quarter 3

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	Not Started	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

VOTE: 883 Lwengo District

Quarter 3

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)	N/A	3,000,000	0
Travel Inland - Expenses	Lwengo District	External Financing Aids Health Care Foundation (AHF)	N/A	2,400,000	0
Travel Inland - Expenses	Lwengo District	External Financing Aids Health Care Foundation (AHF)	N/A	300,000	0
Travel Inland - Expenses	Lwengo District	External Financing Aids Health Care Foundation (AHF)	N/A	180,000	0

VOTE: 883 Lwengo District

Quarter 3

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)	N/A	1,680,000	0
Travel Inland - Expenses		External Financing Aids Health Care Foundation (AHF)	N/A	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	Not yet done	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	0	8,344	0

VOTE: 883 Lwengo District

Quarter 3

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	0	8,219	0
KASEESE P.S	Kaseese PS	Programme Conditional Grant - Non Wage Recurrent	0	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

VOTE: 883 Lwengo District

Quarter 3

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

VOTE: 883 Lwengo District

Quarter 3

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

VOTE: 883 Lwengo District

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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

VOTE: 883 Lwengo District

Quarter 3

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	Not Started	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

VOTE: 883 Lwengo District

Quarter 3

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	Not Started	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

VOTE: 883 Lwengo District

Quarter 3

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

VOTE: 883 Lwengo District

Quarter 3

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

VOTE: 883 Lwengo District

Quarter 3

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

VOTE: 883 Lwengo District

Quarter 3

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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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**LCIII: 237491 Ndagwe Subcounty****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****Item: 225204 Monitoring and Supervision of capital work**

Monitoring & Supervision of Latrine construction at Naanywa HC III	Naanywa HC III	District Discretionary Equalisation Development Grant	Procurement process ongoing	3,020	0
Monitoring and Supervision of Renovation & extension of Naanywa MAT ward	Naanywa MAT ward	District Discretionary Equalisation Development Grant	Procurement process ongoing	6,083	0

**Item: 263308 Sector Conditional Grant (Non-Wage)**

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

**Item: 313121 Non-Residential Buildings - Improvement**

Non Residential Buildings - Extention	Naanywa MAT ward	District Discretionary Equalisation Development Grant		57,790	0
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**Item: 313129 Other Buildings other than dwellings - Improvement**

Other Buildings Other than Dwellings Maintenance- Other Construction works	Naanywa HC III Latrine	Programme Conditional Grant - Development		28,689	0
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**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	Jjaga PS	Programme Conditional Grant - Development	Procurement Stage	85,000	0
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VOTE: 883 Lwengo District

Quarter 3

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	0	9,050	0
KANYOGOOGA P.S	Kanyogoga PS	Programme Conditional Grant - Non Wage Recurrent	0	13,142	0
KITAMBUZA P.S.	Kitambuza PS	Programme Conditional Grant - Non Wage Recurrent	0	9,590	0
KYATEREKERA P.S.	Kyaterekera	Programme Conditional Grant - Non Wage Recurrent	0	12,826	0
NAMABALE P.S.	Namabaale PS	Programme Conditional Grant - Non Wage Recurrent	0	16,193	0
KIJAJASI P.S.	Kijajasi PS	Programme Conditional Grant - Non Wage Recurrent	0	5,368	0
BUNJAKO P.S.	Bunjako PS	Programme Conditional Grant - Non Wage Recurrent	0	11,282	0
KYHEYAGALIRE P.S.	Kyeyagalire PS	Programme Conditional Grant - Non Wage Recurrent	0	9,776	0
KIBINGEKITO P.S.	Kibingekito PS	Programme Conditional Grant - Non Wage Recurrent	0	7,990	0
KASOZI COU P.S.	Kasozi CU	Programme Conditional Grant - Non Wage Recurrent	0	14,872	0
MAKONDO P.S.	Makondo PS	Programme Conditional Grant - Non Wage Recurrent	0	12,064	0
KYAKWEREBERA P.S.	Kyakwerebera PS	Programme Conditional Grant - Non Wage Recurrent	0	11,078	0
NDAGWE P.S.	Ngagwe Muslim PS	Programme Conditional Grant - Non Wage Recurrent	0	7,507	0

VOTE: 883 Lwengo District

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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

VOTE: 883 Lwengo District

Quarter 3

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

VOTE: 883 Lwengo District

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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	Not Started	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

VOTE: 883 Lwengo District

Quarter 3

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	Procurement stage	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
Munathamam HC	Munathamam	Programme Conditional Grant - Non Wage Recurrent		3,909	0

VOTE: 883 Lwengo District

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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	0	11,766	0
LWETAMU P.S.	Lwetamu PS	Programme Conditional Grant - Non Wage Recurrent	0	8,232	0
Kengwe P.S.	Kengwe PS	Programme Conditional Grant - Non Wage Recurrent	0	13,868	0
NAKATEETE P.S.	Nakateete PS	Programme Conditional Grant - Non Wage Recurrent	0	22,113	0
MBIRIZI MOSLEM	Mbiriizi Muslim PS	Programme Conditional Grant - Non Wage Recurrent	0	15,492	0
KAYIRIRA P.S.	Kayirira PS	Programme Conditional Grant - Non Wage Recurrent	0	12,180	0
ST. TIMOTHY BUNYERE P.S.	Bunyere PS	Programme Conditional Grant - Non Wage Recurrent	0	10,669	0
LYAKIBIRIZI COPE	Lyakibirizi COPE	Programme Conditional Grant - Non Wage Recurrent	0	10,576	0
Lyakibirizi P.S.	Lyakibirizi PS	Programme Conditional Grant - Non Wage Recurrent	0	11,822	0
KABOYO C.O.U MIXED P.S.	Kaboyo PS	Programme Conditional Grant - Non Wage Recurrent	0	9,859	0
MBIRIZI R.C. P.S.	Mbiriizi RC	Programme Conditional Grant - Non Wage Recurrent	0	12,361	0
NAKALINZI COU P.S	Nakalinzi PS	Programme Conditional Grant - Non Wage Recurrent	0	8,716	0
Lusaka Muslim P.S.	Lusaka Muslim	Programme Conditional Grant - Non Wage Recurrent	0	5,851	0
KYAMAGANDA MIXED P.S.	Kyamaganda PS	Programme Conditional Grant - Non Wage Recurrent	0	13,130	0
BISHOP SENYONJO	Bp Ssenyonjo PS	Programme Conditional Grant - Non Wage Recurrent	0	13,793	0

VOTE: 883 Lwengo District

Quarter 3

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	0	9,999	0
ST. JOSEPH S KINONI P.S.	St Joseph Kinoni PS	Programme Conditional Grant - Non Wage Recurrent	0	23,912	0
Kyamatafali P/S	Kyamatafali PS	Programme Conditional Grant - Non Wage Recurrent	0	5,275	0
NAANYWA P.S.	Naanywa PS	Programme Conditional Grant - Non Wage Recurrent	0	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	0	137,640	0
NAKYENYI S.S.S	Nakyenyi S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	86,840	0
BUSIBO SS	Busibo S.S	Programme Conditional Grant - Non Wage Recurrent	0	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	0	156,317	0