

VOTE: 882 Luwero 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 882 Luwero District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Asaba Innocent Birekeyaho
(Accounting Officer)

Signed on Date: 12-05-2025

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 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,360,098	6,360,098	3,942,657	62%
Discretionary Government Transfers	6,455,644	6,455,644	5,058,782	78%
Conditional Government Transfers	78,180,715	81,606,042	62,655,145	80%
Other Government Transfers	1,193,253	1,268,453	463,527	39%
External Financing	500,000	500,000	165,238	33%
Total Revenues shares	92,689,710	96,190,237	72,285,348	78%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	4,053,332	6,401,352	2,383,223	59%
Tourism Development	15,587	15,587	6,786	44%
Natural Resources, Environment, Climate Change, Land And Water Management	1,629,591	1,649,591	884,017	54%
Private Sector Development	43,500	43,500	15,248	35%
Integrated Transport Infrastructure And Services	1,592,946	1,592,946	670,890	42%
Human Capital Development	64,228,531	65,361,038	43,681,047	68%
Community Mobilization And Mindset Change	500,909	500,909	221,465	44%
Governance And Security	19,886,138	19,886,138	13,014,184	65%
Development Plan Implementation	739,176	739,176	465,771	63%
Grand Total	92,689,710	96,190,237	61,342,632	66%
Wage	58,013,801	58,160,531	41,370,560	71%
Non-Wage Recurrent	27,929,271	27,941,271	17,465,569	63%
Domestic Devt	6,246,639	9,588,436	2,343,465	38%
External Financing	500,000	500,000	163,039	33%

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

A total Ugx 72.285 billion was realized making 78 percent budget performance . over performance is attributed to development grants which is released in the first three quarters to initiate implementation of development projects .The Out of the total receipts , Central Government transfers contributed 94.3 % , followed by Locally raised revenue at 5.5 % and the least of 0.2 % by external financing government. Wages and salaries consumed 57 percent and the balance was for direct service delivery. Out of the total receipts shs 61.342 billion was actually spent indicating an absorption rate of 85 percent hence unspent balance of shs 10.9 billion .The unspent balance is basically attributed to development projects which civil works is under progress , pensioners whose files were still undergoing verification and wage deduction which were still undergoing the work flow process.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,360,098	6,360,098	3,942,657	62%
Advertisements/Bill Boards	85,000	85,000	7,588	9%
Agency Fees	134,817	134,817	732,194	543%
Animal and Crop Husbandry related Levies	66,580	66,580	0	0%
Business licenses	804,386	804,386	830,133	103%
Document certification fees	49,432	49,432	0	0%
Educational/Instruction related levies	35,254	35,254	0	0%
Inspection Fees	820,531	820,531	300,300	37%
Land Fees	350,000	350,000	124,541	36%
Liquor licenses	3,283	3,283	254	8%
Local Hotel Tax	20,000	20,000	2,395	12%
Local Services Tax-Payable By Individuals	400,957	400,957	363,386	91%
Market /Gate Charges	473,943	473,943	299,142	63%
Mineral Royalties	0	0	135	104,651%
Other fees e.g. street parking fees	315,131	315,131	0	0%
Other licenses	52,000	52,000	92	0%
Property related Duties/Fees	2,675,184	2,675,184	1,282,498	48%
Refuse collection charges/Public convenience	3,600	3,600	0	0%
Sale of bid documents-From Government Units	20,000	20,000	0	0%
Sale of non-produced Government Properties/assets	50,000	50,000	0	0%
Discretionary Government Transfers	6,455,644	6,455,644	5,058,782	78%
District Discretionary Equalisation Development Grant	740,427	740,427	740,427	100%
District Unconditional Grant Non-Wage	1,094,759	1,094,759	821,069	75%
District Unconditional Grant Wage	4,065,219	4,065,219	3,048,914	75%
Urban Discretionary Equalisation Development Grant	127,767	127,767	127,767	100%
Urban Unconditional Non-Wage	427,473	427,473	320,605	75%
Conditional Government Transfers	78,180,715	81,606,042	62,655,145	80%
Programme Conditional Grant - Non Wage Recurrent	19,724,371	19,724,371	14,297,302	72%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	4,192,947	7,471,544	7,471,544	178%
Programme Conditional Grant - Wage Recurrent	53,948,582	54,095,312	40,571,484	75%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
Other Government Transfers	1,193,253	1,268,453	463,527	39%
GROW Project	0	0	11,510	
Micro Projects under Luwero Rwenzori Development Programme	181,180	181,180	0	0%
National Oil Seeds Project	50,000	105,200	10,000	20%
Physical Planning	0	20,000	0	
Support to PLE (UNEB)	85,000	85,000	82,990	98%
Uganda Road Fund (URF)	844,776	844,776	354,953	42%
Uganda Women Entrepreneurship Program(UWEP)	32,298	32,298	4,074	13%
External Financing	500,000	500,000	165,238	33%
Global Alliance for Vaccines and Immunization (GAVI)	177,818	177,818	165,238	93%
Global Fund for HIV, TB & Malaria	32,018	32,018	0	0%
Mildmay International	77,600	77,600	0	0%
United Nations Children Fund (UNICEF)	97,587	97,587	0	0%
World Health Organisation (WHO)	114,977	114,977	0	0%
Total Revenues Shares	92,689,710	96,190,237	72,285,348	78%

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Cumulative Performance for Locally Raised Revenues

Ugx 3.942 billion was collected indicating a budget performance of 62 percent .Property rates made the significant contribution of 33 percent followed by Business licenses at 21 percent while animal and crop related revies , document certification fees , educational /instruction related leaves , others fees ,refuse collection charges made nil contribution to classification on ONtr under IFMS.

Cumulative Performance for Central Government Transfers

Ugx 67.713 billion of central Government transfers was realized revealing overall budget performance of 80 percent . The excess performance is attributed to release of 100 percent of development Grant by end of third quarter. Out of the total central Grant releases wages and salaries constituted 61 percent and the balance catered for direct service delivery.

Cumulative Performance for Other Government Transfers

Ugx 463.5 million was received indicating a budget performance of 39 percent .The under performance is attributed to nil release of Micro projects under Luwero Rwenzori development programme and less than expected release of URF , UWEPE and National seed oil project due to reasons beyond our control .

Cumulative Performance for External Financing

Ugx 165.2 million was received reflecting a budget performance of 33 percent , the under performance is attributed nil budget support from development partners for reasons beyond our control .

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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	18,823,034	0	12,426,077	66%	4,278,366
Sub-Total	18,823,034	0	12,426,077	66%	4,278,366
Department: Finance					
10 Financial Management and Accountability (LG)	495,567	0	306,869	62%	90,185
Sub-Total	495,567	0	306,869	62%	90,185
Department: Statutory bodies					
10 Legislation and Oversight	968,280	0	538,381	56%	154,864
Sub-Total	968,280	0	538,381	56%	154,864
Department: Production and Marketing					
10 Agricultural Extension	2,271,939	0	1,637,525	72%	575,718
20 Agricultural Production	281,354	0	278,304	99%	139,634
30 Agricultural Value Chain Services	1,437,870	0	443,722	31%	133,686
Sub-Total	3,991,162	0	2,359,551	59%	849,038
Department: Health					
10 Primary HealthCare	14,122,616	0	10,342,958	73%	3,451,983
20 Hospital Services	563,800	0	422,850	75%	140,950
30 Health Management and Supervision	955,391	0	259,641	27%	38,172
Sub-Total	15,641,807	0	11,025,450	70%	3,631,105
Department: Education					
10 Pre-Primary and Primary Education	22,883,573	0	14,573,275	64%	5,130,935
20 Secondary Education	23,785,834	0	16,781,475	71%	6,158,386
30 Skills Development	1,597,593	0	1,101,073	69%	399,144
40 Education&Sports Management and Inspection	316,723	0	198,162	63%	82,489
50 Special Needs Education	3,000	0	1,612	54%	612
Sub-Total	48,586,724	0	32,655,597	67%	11,771,565

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
10 Community Access Roads	1,592,946	0	670,890	42%	319,447
Sub-Total	1,592,946	0	670,890	42%	319,447
Department: Water					
10 Rural Water Supply and Sanitation	1,114,670	0	529,754	48%	406,420
Sub-Total	1,114,670	0	529,754	48%	406,420
Department: Natural Resources					
10 Natural Resources Management	514,921	0	354,263	69%	113,405
Sub-Total	514,921	0	354,263	69%	113,405
Department: Community Based Services					
10 Community Mobilisation	499,365	0	221,465	44%	84,020
20 Empowerment and Mindset Change	1,544	0	0	0%	0
Sub-Total	500,909	0	221,465	44%	84,020
Department: Planning					
10 Planning and Statistics	243,609	0	158,903	65%	50,958
Sub-Total	243,609	0	158,903	65%	50,958
Department: Internal Audit					
10 Compliance	94,824	0	49,726	52%	16,195
Sub-Total	94,824	0	49,726	52%	16,195
Department: Trade, Industry and Local Development					
10 Commercial Services	121,257	0	45,706	38%	18,148
Sub-Total	121,257	0	45,706	38%	18,148
Grand Total	92,689,710	0	61,342,632	66%	21,783,715

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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	17,351,762	17,351,762	12,303,293	71%	5,356,825
District Unconditional Grant Non-Wage	165,749	165,749	124,312	75%	41,437
District Unconditional Grant Wage	2,381,486	2,381,486	1,786,115	75%	595,372
Locally Raised Revenues	341,530	341,530	230,475	67%	62,175
Multi-Sectoral Transfers to LLGs_NonWage	6,093,377	6,093,377	3,747,670	62%	2,702,944
Programme Conditional Grant - Non Wage Recurrent	8,369,619	8,369,619	6,414,722	77%	1,954,898
Development Revenues	1,471,273	1,471,273	1,051,162	71%	361,063
District Discretionary Equalisation Development Grant	340,436	340,436	340,436	100%	110,222
Locally Raised Revenues	452,260	452,260	32,150	7%	24,650
Multi-Sectoral Transfers to LLGs_Gou	378,576	378,576	378,576	100%	126,192
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	100,000
Total Revenues Shares	18,823,034	18,823,034	13,354,455	71%	5,717,888
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,381,486	2,381,486	1,467,704	62%	483,703
Non Wage	14,970,275	14,970,275	10,302,153	69%	3,473,530
Development Expenditure					
Domestic Development	1,471,273	1,471,273	656,220	45%	321,133
External Financing	0	0	0	0%	0
Total Expenditure	18,823,034	18,823,034	12,426,077	66%	4,278,366
C: Unspent Balances					
Recurrent Balances			533,436		
Wage			318,411		
Non Wage			215,025		
Development Balances			394,942		
Domestic Development			394,942		
External Financing			0		
Total Unspent			928,378		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

A total of Ugx 5.7 billion was received , reflecting a quarterly budget performance of 125 percent . cumulatively by end of third quarter Ugx 13.354 billion was received reflecting cumulative budget performance of 71 percent .Out of which Ugx 13.3 percent was wages and salaries and the balance was to facilitate direct service delivery. During the quarter a total of Ugx 4.278 billion was actually spent revealing a quarterly absorption rate of 74 percent . cumulative expenditure was ugx 12.426 billion revealing 93 percent absorption rate hence unspent balance of 928 million .

Reasons for unspent balances on the bank account

Development project were still under going procurement process, pensioners whose files were still under verification.
-Salary arrears for staffs whose files are still under verification.

Highlights of physical performance by end of the quarter

- Paid staff salaries for 4196
- 794 pensioners were Paid Pension
- Paid salary, Pension & Gratuity arrears.
- 3 Contracts Committee meetings held
- Awarded contracts for civil works
- Monitored Government projects .
- Attended Two Council Sessions .

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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	495,567	495,567	368,846	74%	115,715
District Unconditional Grant Non-Wage	102,302	102,302	76,727	75%	25,576
District Unconditional Grant Wage	199,759	199,759	149,819	75%	49,940
Locally Raised Revenues	193,506	193,506	142,300	74%	40,200
Development Revenues	0	0	0	0%	0
Total Revenues Shares	495,567	495,567	368,846	74%	115,715
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	199,759	199,759	127,308	64%	43,245
Non Wage	295,808	295,808	179,561	61%	46,940
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	495,567	495,567	306,869	62%	90,185
C: Unspent Balances					
Recurrent Balances			61,977		
Wage			22,512		
Non Wage			39,465		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			61,977		

Summary of Department Revenues and Expenditure by Source

During second quarter , the department received a total of Ugx 115 million reflecting 93.5 percent budget performance . Out of which 43 percent was wages and salaries and the balance was to cater for direct service delivery. Cumulatively Ugx 368 million was received revealing overall performance of 74 percent performance .During the quarter , a total of Ugx 90 million was actually spent indicating an absorption rate 78 percent .Cumulatively Ugx 306 million was spent revealing cumulative absorption rate of 83 percent leaving unspent balance of 61 million.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

wages of 22 million was earmarking for recruitment and non wage of 39 million is for items which were still undergoing the normal workflow.

Highlights of physical performance by end of the quarter

Half year Accounts FY 2024/25 prepared and submitted to Accountant , Collected locally raised revenue worth ugx 1.596 billion , prepared and submitted second Quarter progress report for current FY 2024/25 . Attended to two Standing Committee and two Councils.

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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	923,028	923,028	650,857	71%	232,644
District Unconditional Grant Non-Wage	459,625	459,626	344,719	75%	114,906
District Unconditional Grant Wage	266,811	266,811	200,108	75%	66,703
Locally Raised Revenues	196,591	196,591	106,029	54%	51,035
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	968,280	968,280	696,109	72%	247,728
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	266,811	266,811	154,175	58%	50,606
Non Wage	656,217	656,217	352,006	54%	101,088
Development Expenditure					
Domestic Development	45,252	45,252	32,199	71%	3,170
External Financing	0	0	0	0%	0
Total Expenditure	968,280	968,280	538,381	56%	154,864
C: Unspent Balances					
Recurrent Balances			144,676		
Wage			45,933		
Non Wage			98,743		
Development Balances			13,052		
Domestic Development			13,052		
External Financing			0		
Total Unspent			157,728		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

During the quarter the Department received Ugx 247.7 million indicating a quarterly budget performance of 100.4 %. Cumulatively, a total of Ugx. 696.1 million was received revealing an overall budget performance of 72 percent. Out of the the receipts , 22 percent was wages and salaries and the balance catered for direct services delivery. Cumulatively a total Ugx 538.3 million was spent revealing a utilization rate of 63 percent , hence unspent balance 157 million

Reasons for unspent balances on the bank account

Attributed to accumulated DSC and Political gratuity and transactions which were still in the normal work flow by end of third quarter.

Highlights of physical performance by end of the quarter

Remuneration of 24 political leaders, 1 DSC Chairperson and 3 staff of DSC; Facilitated Offices of 6 Executive Committee members; Ex-Gratia was paid to District Councillors; Honoraria was paid to Sub County Councillors; 7 PAC meetings held to handle internal Audit report for Q1 2024/25; Held 3 DEC meetings, one Council session and 5 Standing Committee meetings held to discuss executive issues, and first quarter departmental performance reports: Land Board activities included Receiving and noting of 12 new applications; Approval of conversion of 2 leasehold to freehold; Extension of 3 leases and consideration of 4 consent to separate plots. DSC and Contracts Committee activities were still in progress.

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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	2,553,293	2,553,293	1,915,086	75%	640,056
Locally Raised Revenues	6,465	6,465	4,965	77%	3,349
Programme Conditional Grant - Non Wage Recurrent	568,783	568,783	426,587	75%	142,196
Programme Conditional Grant - Wage Recurrent	1,978,045	1,978,045	1,483,534	75%	494,511
Development Revenues	1,437,870	3,785,890	3,666,041	255%	449,247
Locally Raised Revenues	220,000	220,000	155,351	71%	0
Other Transfers from Central Government	0	55,200	0	0%	0
Programme Conditional Grant - Development	1,217,870	3,510,690	3,510,690	288%	449,247
Total Revenues Shares	3,991,162	6,339,182	5,581,126	140%	1,089,303
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,978,045	1,978,045	1,387,460	70%	468,107
Non Wage	575,248	575,248	418,179	73%	137,955
Development Expenditure					
Domestic Development	1,437,870	3,785,890	553,912	39%	242,976
External Financing	0	0	0	0%	0
Total Expenditure	3,991,162	6,339,182	2,359,551	59%	849,038
C: Unspent Balances					
Recurrent Balances			109,447		
Wage			96,074		
Non Wage			13,373		
Development Balances			3,112,128		
Domestic Development			3,112,128		
External Financing			0		
Total Unspent			3,221,575		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The total ugx 1.089 billion was received reflecting a quarterly budget performance of 68 percent .The under performance is attributed to nil release of own sources revenue and other government transfers , Wage and salaries consumed 46 percent and the balance catered for direct services delivery. Cumulatively ugx 5.5 billion was received indicating 140 percent cumulative budget performance . A total of Ugx 2.3 billion was actually spent revealing an absorption rate of 42.2 percent giving unspent balance of 3.221 billion .

Reasons for unspent balances on the bank account

Basically attributed to delayed procurement process for contractors of micro scale irrigation projects .and salaries for newly recruited staff yet to access the payroll.

Highlights of physical performance by end of the quarter

- 55 field training sessions on Good Agricultural Practices reaching 2,100+ farmers
- Distribution of 1.2 MT improved maize seed and 500L pesticides
- Verification of 3,000+ PDM beneficiaries across 101 parishes
- Establishment of 23 climate-resilient demonstration plots
- Administration of 18,000+ vaccine doses against major livestock diseases
- 12 district-wide disease surveillance missions
- 10 mobile veterinary clinics serving 1,500 livestock farmers
- 220 Artificial Insemination services for dairy and beef cattle
- Assessment of 35 fishponds for productivity and compliance
- Training of 76 fish farmers in pond management
- Distribution of 25,000+ fingerlings to 10 aquaculture groups
- Training of 200 bee farmers in modern hive management
- Deployment of 65 tsetse fly traps in affected sub-counties
- Launch of 3 Black Soldier Fly pilot projects for alternative protein
- Installation of 41 solar irrigation units through UGIFT and NOSP funding
- Irrigation awareness sessions reaching 1,200 farmers

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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	14,808,153	14,808,153	11,103,614	75%	3,700,788
Locally Raised Revenues	5,000	5,000	1,250	25%	0
Programme Conditional Grant - Non Wage Recurrent	1,918,949	1,918,949	1,439,212	75%	479,737
Programme Conditional Grant - Wage Recurrent	12,884,203	12,884,203	9,663,152	75%	3,221,051
Development Revenues	833,655	833,655	496,893	60%	111,218
District Discretionary Equalisation Development Grant	8,887	8,887	8,887	100%	2,962
External Financing	500,000	500,000	163,238	33%	0
Programme Conditional Grant - Development	324,768	324,768	324,768	100%	108,256
Total Revenues Shares	15,641,807	15,641,807	11,600,507	74%	3,812,006
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,884,203	12,884,203	9,414,149	73%	3,142,380
Non Wage	1,923,949	1,923,949	1,432,965	74%	482,680
Development Expenditure					
Domestic Development	333,655	333,655	15,297	5%	6,155
External Financing	500,000	500,000	163039.003	33%	-110
Total Expenditure	15,641,807	15,641,807	11,025,450	70%	3,631,105
C: Unspent Balances					
Recurrent Balances			256,501		
Wage			249,004		
Non Wage			7,497		
Development Balances			318,556		
Domestic Development			318,357		
External Financing			199		
Total Unspent			575,057		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

During third quarter Ugx. 3.812 billion was received , reflecting 97.4% quarterly budget performance. Cumulatively Ugx 11.6 billion was received indicating overall budget performance 74 percent . Wages and salaries constituted 83 percent and the balance catered for direct service delivery. Out of the total receipts of Ugx. 11.025 billion was actually spent revealing an absorption rate of 95%, hence unspent balance of Ugx. 575 million.

Reasons for unspent balances on the bank account

The unspent balance is basically attributed development projects which are still going on and wages for staff are yet to access the payroll.

Highlights of physical performance by end of the quarter

construction of 100 bed ward , completed a maternity ward at kikoma HC iii, Conducted Malaria vaccination for 807 children between 6 months and 11 months. Paid salaries for medical staff , conducted deliveries for 1345 babies.6071 outpatients ,4158 inpatients handled.

VOTE: 882 Luwero District

Quarter 3

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	46,891,740	47,038,470	34,661,024	74%	12,366,156
District Unconditional Grant Wage	83,822	83,822	62,866	75%	20,955
Locally Raised Revenues	34,779	34,779	22,500	65%	3,000
Other Transfers from Central Government	85,000	85,000	82,990	98%	0
Programme Conditional Grant - Non Wage Recurrent	7,601,805	7,601,805	5,067,870	67%	2,533,935
Programme Conditional Grant - Wage Recurrent	39,086,334	39,233,064	29,424,798	75%	9,808,266
Development Revenues	1,694,984	2,680,761	2,660,761	157%	558,328
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Development	1,674,984	2,660,761	2,660,761	159%	558,328
Total Revenues Shares	48,586,724	49,719,231	37,321,785	77%	12,924,484

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	39,170,156	39,316,886	28,041,246	72%	9,460,581
Non Wage	7,721,584	7,721,584	4,016,382	52%	1,935,370
Development Expenditure					
Domestic Development	1,694,984	2,680,761	597,969	35%	375,614
External Financing	0	0	0	0%	0
Total Expenditure	48,586,724	49,719,231	32,655,597	67%	11,771,565

C: Unspent Balances

Recurrent Balances	2,603,396	
Wage	1,446,419	
Non Wage	1,156,978	
Development Balances	2,062,792	
Domestic Development	2,062,792	
External Financing	0	
Total Unspent	4,666,188	

VOTE: 882 Luwero District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of March 2025, Ugx 37.321 billion was realized indicating overall budget performance of 77%. For the period in question, the department received Ugx. 12.9 billion representing 106% of the quarterly budget expectation. .The over performance is basically attributed to over release of program conditional grant development at 106% to cater for additional works for St. John Nalongo Seed Secondary School.. Wages consumed 86% of the total receipts, leaving the balance to cater for direct service delivery. Out of the total revenue, Ugx. 32.6 billion was spent making 87% absorption rate, hence unspent balance of Ugx. 4.6 billion.

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 4.6 billion is basically attributed to development projects- construction of classroom s in primary schools,additional works for Nalongo sss and school maintenance grants, for which works were still in progress by end of the quarter..

Highlights of physical performance by end of the quarter

- Construction of St.Andrew kaggwa sss kasaala, -Salary for clerk of works,
- Inspection and Monitoring of schools.
- Launching of Projects for FY2024/2025
- Screening of Projects by DCDO
- Salaries for Education Institutions and Traditional staff.
- Capitation grants' to UPE and USE Institutions.
- Site meetings at Seed schools conducted

VOTE: 882 Luwero District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,592,946	1,592,946	1,074,049	67%	341,215
District Unconditional Grant Wage	348,858	348,858	261,644	75%	87,215
Locally Raised Revenues	15,000	15,000	9,500	63%	4,000
Other Transfers from Central Government	229,088	229,088	52,906	23%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,592,946	1,592,946	1,074,049	67%	341,215
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	348,858	348,858	223,567	64%	82,046
Non Wage	1,244,088	1,244,088	447,323	36%	237,401
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,592,946	1,592,946	670,890	42%	319,447
C: Unspent Balances					
Recurrent Balances			403,159		
Wage			38,077		
Non Wage			365,083		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			403,159		

Summary of Department Revenues and Expenditure by Source

VOTE: 882 Luwero District

Quarter 3

SECTION B : Summary by Department

By end of March, a total of shs. 1.074 billion was realized indicating overall budget performance of 67%. During the quarter, a total of shs 341.2 million was received making 86% of the quarterly budget expectation. The under performance is basically attributed to less than expected release of road fund (OGT) at 23% due to reasons beyond our control and locally raised revenue at 63% due to limited local revenue tax base . Wages consumed 21% of the total receipts leaving the balance to cater for direct service delivery. A total of Ugx. 670.8 million was spent reflecting an absorption rate of 62%, hence unspent balance of Ugx. 403.1 million.

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 403.1 million is basically attributed to wage due to lack of Substantive D/engineer and the delayed roads works due to rain season.

Highlights of physical performance by end of the quarter

Bamunanika-Kikyusa 16km, Namunyaga swamp phase 2 1.4km, Kasana-Lugogo 6.3km, Buzibwera- Makonkonyigo 13km, Bunyaka-Bwaziba 12 km

VOTE: 882 Luwero District

Quarter 3

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	131,006	131,006	110,534	84%	25,251
Locally Raised Revenues	30,000	30,000	34,780	116%	0
Programme Conditional Grant - Non Wage Recurrent	101,006	101,006	75,754	75%	25,251
Development Revenues	983,664	983,664	983,664	100%	327,888
Programme Conditional Grant - Development	968,849	968,849	968,849	100%	322,950
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	1,114,670	1,114,670	1,094,198	98%	353,139
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	131,006	131,006	84,424	64%	17,145
Development Expenditure					
Domestic Development	983,664	983,664	445,330	45%	389,275
External Financing	0	0	0	0%	0
Total Expenditure	1,114,670	1,114,670	529,754	48%	406,420
C: Unspent Balances					
Recurrent Balances			26,110		
Wage			0		
Non Wage			26,110		
Development Balances			538,334		
Domestic Development			538,334		
External Financing			0		
Total Unspent			564,444		

Summary of Department Revenues and Expenditure by Source

A total of shs. 1.094 billion was received, indicating overall budget performance of 99%. During the quarter, shs. 353.1 million was received making 127% of the quarterly budget expectation. The over performance is attributed to 100% release of development grants so as to initiate implementation of projects. Out of the total receipts, shs. 529.7 million was spent revealing an absorption rate of 48% , leaving unspent balance of shs. 564.4 million.

VOTE: 882 Luwero District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of shs. 564.4 million is attributed to projects for which works was still in progress by end of the quarter.

Highlights of physical performance by end of the quarter

5deep boreholes drilled at Kigumbya, Kyamplogoma, Mayangayanga, Kyampisi, nakabululu

1 District Water supply & sanitation coordination committee meeting held

procurement of pipes of various sizes for extension of piped water

VOTE: 882 Luwero 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	499,865	511,865	372,899	75%	119,966
District Unconditional Grant Wage	427,800	427,800	320,850	75%	106,950
Locally Raised Revenues	20,000	20,000	13,000	65%	0
Other Transfers from Central Government	0	12,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	52,065	52,065	39,049	75%	13,016
Development Revenues	15,056	23,056	15,056	100%	7,019
District Discretionary Equalisation Development Grant	15,056	15,056	15,056	100%	7,019
Other Transfers from Central Government	0	8,000	0	0%	0
Total Revenues Shares	514,921	534,921	387,955	75%	126,985
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	427,800	427,800	320,850	75%	106,950
Non Wage	72,065	84,065	33,413	46%	6,455
Development Expenditure					
Domestic Development	15,056	23,056	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	514,921	534,921	354,263	69%	113,405
C: Unspent Balances					
Recurrent Balances			18,636		
Wage			0		
Non Wage			18,636		
Development Balances			15,056		
Domestic Development			15,056		
External Financing			0		
Total Unspent			33,692		

Summary of Department Revenues and Expenditure by Source

VOTE: 882 Luwero District

Quarter 3

SECTION B : Summary by Department

A total of Ugx. 387.9 million was received indicating an overall budget performance 75%. For quarter three, Ugx. 126.9 million was realized making 99% of the quarterly budget expectation. However, locally raised revenue performed at 65% due to limited revenue tax base. Wages consumed 83% of the total revenue, leaving the balance to cater for direct service delivery. Shs. 354.2 million was actually spent making an absorption rate of 91%, hence unspent balance of shs. 33.6 million.

Reasons for unspent balances on the bank account

The unspent balance of shs. 33.6 million is basically attributed to funds earmarked for land titling still under going the required processes and transactions in the normal work flow by end of the quarter.

Highlights of physical performance by end of the quarter

Conducted 2 awareness meetings on wetland management Ziobwe Sub County; Reviewed 15 Environment Impact Statements , Poultry farms, Waste paer facility, Abattior, Pharmaceutical industry and petrol stations among others; Conducted environment, climate change field appraisal and screening of Ugift, SFG projects; 200 compliance field visits for wetland s, schools, forests conducted; Approved 20 building plans; Reviewed 10 land applications, Offered technical guidance to 100 farmers; Participated in consultative workshops organised under NOSP, FAO, NEMA, etc

- Issued land instructions to renew leasehold certificates of titles.
- Approved building plans from different sub counties
- 60 Ha planted in Butuntumula, Kamira and Kikyusa Sub Counties, 50 ha of woodlots monitored and supported.

VOTE: 882 Luwero 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	332,486	332,486	223,985	67%	80,170
District Unconditional Grant Wage	177,892	177,892	133,419	75%	44,473
Locally Raised Revenues	20,000	20,000	7,827	39%	1,802
Other Transfers from Central Government	45,055	45,055	15,584	35%	11,510
Programme Conditional Grant - Non Wage Recurrent	89,539	89,539	67,155	75%	22,385
Development Revenues	168,423	168,423	0	0%	0
Other Transfers from Central Government	168,423	168,423	0	0%	0
Total Revenues Shares	500,909	500,909	223,985	45%	80,170
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	177,892	177,892	133,376	75%	44,976
Non Wage	154,594	154,594	88,089	57%	39,044
Development Expenditure					
Domestic Development	168,423	168,423	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	500,909	500,909	221,465	44%	84,020
C: Unspent Balances					
Recurrent Balances			2,520		
Wage			43		
Non Wage			2,477		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,520		

Summary of Department Revenues and Expenditure by Source

VOTE: 882 Luwero District

Quarter 3

SECTION B : Summary by Department

During the period from January -March, Ugx 80.1 million was realized making 64% of the quarterly budget expectation which is below the expected 100%. Cumulatively, a sum of Ugx. 223.9 million was received revealing overall budget performance of 45%. The Under performance is basically attributed to release of OGT at 35% due to reason beyond our control and low local revenue allocation at 39% due to limited local revenue tax base. Wages consumed 60% of the total receipts leaving the balance to cater for direct service delivery. A total of Ugx. 221.4 million was spent making a utilization rate of 99%, hence unspent balance of Ugx. 2.5 million.

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 2.5 million is basically attributed to transaction that were still under the normal work flow by end of the quarter.

Highlights of physical performance by end of the quarter

- 1.22 Staff Paid salaries
- 2.One community Dialogue on Gender based Violence Conducted in Kalagala Sub county.
- 3.One women executive meeting conducted.
- 4.One Older Person council meeting conducted.
- 5.One Field visit meeting to identify issues affecting People with Disabilities conducted.
- 6.One Quarterly review meeting with NGOs and CBOs working in the District Conducted.
- 7.One Youth council meeting conducted.
- 8.5Children in contact with the Law transported to Naguru.
- 9.7 Workplaces inspected and sermons delivered.
- 10. National special Grant and SEGOP group beneficiaries monitored.
- 11.Field visits to Verify and appraise Groups to benefit from National special Grant conducted.

VOTE: 882 Luwero 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	153,623	153,623	117,947	77%	32,171
District Unconditional Grant Non-Wage	48,000	48,000	36,000	75%	12,000
District Unconditional Grant Wage	80,623	80,623	60,467	75%	20,156
Locally Raised Revenues	25,000	25,000	21,480	86%	15
Development Revenues	89,986	89,986	81,486	91%	27,919
District Discretionary Equalisation Development Grant	79,986	79,986	79,986	100%	27,919
Locally Raised Revenues	10,000	10,000	1,500	15%	0
Total Revenues Shares	243,609	243,609	199,433	82%	60,090
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,623	80,623	58,887	73%	20,197
Non Wage	73,000	73,000	57,480	79%	12,201
Development Expenditure					
Domestic Development	89,986	89,986	42,536	47%	18,560
External Financing	0	0	0	0%	0
Total Expenditure	243,609	243,609	158,903	65%	50,958
C: Unspent Balances					
Recurrent Balances			1,580		
Wage			1,580		
Non Wage			0		
Development Balances			38,950		
Domestic Development			38,950		
External Financing			0		
Total Unspent			40,531		

Summary of Department Revenues and Expenditure by Source

VOTE: 882 Luwero District

Quarter 3

SECTION B : Summary by Department

A sum of shs. 199.4 million was realized indicating overall budget performance of 82%. During the quarter a total of Ugx. 60 million was received making a quarterly budget performance of 99%. The over performance is basically attributed to allocation of DDEG at 100% and locally raided revenue at 86% to cater for both HLG mock assessment and LLG mock and final assessment. Wages consumed 30% of the total receipts leaving the balance to cater for direct service delivery. Out of the total revenue Ugx. 158.9 million was spent indicating a utilization rate of 80%, leaving unspent balance of Ugx. 40.5million

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 40.5 million is basically attributed to DDEG funds earmarked for Mock LG Performance Assessment HLG & LLG to be carried out in quarter four.

Highlights of physical performance by end of the quarter

.3 months salaries paid, 3 DTPC meetings held, Qtr 2 FY 2024/25 PBS report prepared, Multi Sectorial monitoring conducted, Draft Budget FY 2025/2026, District Annual Work Plan FY 2025/26 and LGDP IV Produced.

VOTE: 882 Luwero 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	94,824	94,824	60,315	64%	19,622
District Unconditional Grant Non-Wage	19,000	19,000	14,250	75%	4,750
District Unconditional Grant Wage	41,997	41,997	31,498	75%	10,499
Locally Raised Revenues	33,827	33,827	14,567	43%	4,373
Development Revenues	0	0	0	0%	0
Total Revenues Shares	94,824	94,824	60,315	64%	19,622
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,997	41,997	20,909	50%	6,814
Non Wage	52,827	52,827	28,817	55%	9,382
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	94,824	94,824	49,726	52%	16,195
C: Unspent Balances					
Recurrent Balances			10,589		
Wage			10,589		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,589		

Summary of Department Revenues and Expenditure by Source

In the third quarter, a total of shs 19.3 million was received reflecting 82% of the quarterly budget expectation. Cumulatively a sum of shs. 60 million was realized indicating overall budget performance of 63%. The under performance is basically attributed to low local revenue allocation 42% due to limited local revenue tax base. Wages consumed 35% leaving the balance to cater for direct service delivery. Out of the total receipts, shs. 49.7 million was spent making an absorption rate of 83%, leaving unspent balance of shs. 10.5 million.

VOTE: 882 Luwero District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Unspent balance of shs 10.5 million is basically attributed to wage for the Senior Internal Auditor which became vacant on obtaining the Principal Internal Auditor

Highlights of physical performance by end of the quarter

The audit was carried in the District headquarter departments, Sub Counties and New Town Councils. The Sub Counties included: Katikamu, Nyimbwa, Bamunanika, Kalagala, Zirobwe, Kikyusa, Kamira, Makulubita, Luwero and Butuntumula while the new Town Councils were Zirobwe, Kamira, Kikyusa, Busiiks and Ndejje. Other areas audited included: the Universal primary and secondary schools, constructed deep boreholes, road works and projects by the District, Sub Counties and Town Councils worked on in the quarter.

VOTE: 882 Luwero 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	114,780	114,780	66,960	58%	20,320
District Unconditional Grant Non-Wage	2,506	2,506	1,880	75%	627
District Unconditional Grant Wage	56,170	56,170	42,128	75%	14,043
Locally Raised Revenues	33,500	33,500	6,000	18%	0
Programme Conditional Grant - Non Wage Recurrent	22,604	22,604	16,953	75%	5,651
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	121,257	121,257	73,437	61%	22,479
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,170	56,170	20,930	37%	7,406
Non Wage	58,610	58,610	24,776	42%	10,742
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	121,257	121,257	45,706	38%	18,148
C: Unspent Balances					
Recurrent Balances			21,254		
Wage			21,197		
Non Wage			57		
Development Balances			6,477		
Domestic Development			6,477		
External Financing			0		
Total Unspent			27,731		

Summary of Department Revenues and Expenditure by Source

VOTE: 882 Luwero District

Quarter 3

SECTION B : Summary by Department

For the period January to March total of Ugx. 73.4 million was received making an overall budget performance of 61%. The under performance is basically attributed low local revenue allocation at 18% due to to limited local revenue tax base. Wages consumed 29% of the total revenue, leaving the balance to cater for direct service delivery. Out of the total revenue, shs. 45.7 million was spent indicating an absorption rate of 62%, hence unspent balance of Ugx. 27.7 million.

Reasons for unspent balances on the bank account

The unspent balance of shs. 27.7 million is basically attributed to salaries meant for the DCO and Commercial Officer who resigned and terminated respectively, in addition to the retired Principal Commercial Officer. This is in addition to development funds meant for purchase of office furniture and Lap Top has been accumulated but the procurement process is on going.

Highlights of physical performance by end of the quarter

- 1. 310 business trained for continuity
- 2. All 101 PDM SACCOs disbursed the seed Capital. Disbursements were at 75%
- 3. 2 tourism domestic promotion were undertaken at Nubian craft centre and Gudie leisure farm.
- 4. 7 Emyooga saccos supported to receive additional seed capital
- 5. 3 Traditional societies appraised to obtain permanent certificate of registration
- 6. 3 groups mobilized and supported to register as cooperative societies.

VOTE: 882 Luwero 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
Service Area: 10 Administration and Management		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		

2 Casual laborers paid

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,400	6,400
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	1,000	400
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,000	300
222001 Information and Communication Technology Services.	500	115
223001 Property Management Expenses	1,000	250
223004 Guard and Security services	1,260	0
223006 Water	3,200	300
225204 Monitoring and Supervision of capital work	15,000	7,490
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300	0
312121 Non-Residential Buildings - Acquisition	300,000	0
312221 Light ICT hardware - Acquisition	9,000	0
312229 Other ICT Equipment - Acquisition	11,500	0
312235 Furniture and Fittings - Acquisition	9,500	0
Total for Budget Output	382,160	15,755
Wage	0	0
Non-Wage	52,160	15,755
GoU Dev	330,000	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

VOTE: 882 Luwero 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: 16060503X Financial management

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	330
Total for Budget Output	3,000	330
Wage	0	0
Non-Wage	3,000	330
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

4 Newly recruited staff were inducted

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,381,486	483,703
221002 Workshops, Meetings and Seminars	19,549	3,263
221003 Staff Training	4,887	1,364
221005 Official Ceremonies and State Functions	8,000	0
221008 Information and Communication Technology Supplies.	2,700	0
221009 Welfare and Entertainment	18,000	300
221011 Printing, Stationery, Photocopying and Binding	2,491	620
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	1,500	400
227001 Travel inland	15,060	2,090
227004 Fuel, Lubricants and Oils	6,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	300
273104 Pension	4,759,867	1,068,167
273105 Gratuity	3,059,724	764,931
312221 Light ICT hardware - Acquisition	8,000	0
312231 Office Equipment - Acquisition	6,000	0

VOTE: 882 Luwero 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
312235 Furniture and Fittings - Acquisition	6,000	700
352880 Salary Arrears Budgeting	205,794	0
352881 Pension and Gratuity Arrears Budgeting	344,235	0
Total for Budget Output	10,851,494	2,327,337
Wage	2,381,486	483,703
Non-Wage	8,425,571	1,838,308
GoU Dev	44,437	5,327
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

5	1 Advert aired	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221001 Advertising and Public Relations	8,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	3,000	2,230
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,500	0
Total for Budget Output	22,500	2,230
Wage	0	0
Non-Wage	22,500	2,230
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

403	120 Mails delivered	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	221
221009 Welfare and Entertainment	1,200	300

VOTE: 882 Luwero 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
222001 Information and Communication Technology Services.	800	0
222002 Postage and Courier	500	125
223001 Property Management Expenses	800	0
227001 Travel inland	5,000	625
227004 Fuel, Lubricants and Oils	1,100	275
228002 Maintenance-Transport Equipment	800	200
Total for Budget Output	14,200	1,746
Wage	0	0
Non-Wage	14,200	1,746
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	15,000	8,500
212103 Incapacity benefits (Employees)	15,000	350
221002 Workshops, Meetings and Seminars	6,000	1,850
221007 Books, Periodicals & Newspapers	1,056	264
221008 Information and Communication Technology Supplies.	2,100	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,500	1,220
222001 Information and Communication Technology Services.	1,600	400
223001 Property Management Expenses	1,000	250
223003 Rent-Produced Assets-to private entities	6,000	750
227001 Travel inland	25,000	5,590
227004 Fuel, Lubricants and Oils	25,000	7,500
228002 Maintenance-Transport Equipment	12,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,683	1,000

VOTE: 882 Luwero District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	116,139	28,474
	Wage	0	0
	Non-Wage	116,139	28,474
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	40,000	17,000	
221007 Books, Periodicals & Newspapers	1,000	470	
221009 Welfare and Entertainment	600	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
221012 Small Office Equipment	600	0	
222001 Information and Communication Technology Services.	800	0	
227001 Travel inland	2,000	1,000	
227004 Fuel, Lubricants and Oils	2,000	0	
	Total for Budget Output	48,000	
	Wage	0	
	Non-Wage	48,000	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

18 LLG and Head Quarter activities and Projects Monitored and Supervised

18 LLG Head Quarter activities and projects Monitored and Supervised

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	27,000	21,500	
221005 Official Ceremonies and State Functions	10,000	2,550	
221007 Books, Periodicals & Newspapers	1,056	264	
221008 Information and Communication Technology Supplies.	5,000	1,125	

VOTE: 882 Luwero 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
221009 Welfare and Entertainment	4,000	975
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	19,173	0
222001 Information and Communication Technology Services.	3,200	400
223001 Property Management Expenses	1,600	300
223003 Rent-Produced Assets-to private entities	9,000	1,125
225101 Consultancy Services	27,000	10,500
227001 Travel inland	25,000	3,195
227004 Fuel, Lubricants and Oils	25,000	6,500
228002 Maintenance-Transport Equipment	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,550	0
263402 Transfer to Other Government Units	6,471,953	1,639,658
312121 Non-Residential Buildings - Acquisition	526,000	189,614
312149 Other Land Improvements - Acquisition	50,000	0
313121 Non-Residential Buildings - Improvement	142,261	0
Total for Budget Output	7,360,792	1,877,706
Wage	0	0
Non-Wage	6,263,956	1,561,899
GoU Dev	1,096,836	315,806
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

PIAP Output: 16050201X Use of community service as a sentence strengthened

10 Court sessions attended	4 Court Sessions attended	NA
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	8,000	2,000
Total for Budget Output	10,000	2,000
Wage	0	0
Non-Wage	10,000	2,000

VOTE: 882 Luwero District

Quarter 3

Department: 010 Administration

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

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

ICT equipments maintained .	4 Computers Repaired and Maintained	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	750	0
222001 Information and Communication Technology Services.	8,000	2,000
227001 Travel inland	3,000	1,268
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	1,050
Total for Budget Output	14,750	4,318
Wage	0	0
Non-Wage	14,750	4,318
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,823,034	4,278,366
Wage	2,381,486	483,703
Non-Wage	14,970,275	3,473,530
GoU Dev	1,471,273	321,133
Ext Finance	0	0

VOTE: 882 Luwero 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: 18010601X Tax compliance improved through increased efficiency in revenue administration		
closurer of LLGs books of Accounts	Closure of Books of Accounts for selected LLGs.	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	199,759	43,245
221002 Workshops, Meetings and Seminars	6,743	2,070
221003 Staff Training	2,211	0
221007 Books, Periodicals & Newspapers	1,100	272
221008 Information and Communication Technology Supplies.	3,720	0
221009 Welfare and Entertainment	23,400	500
221011 Printing, Stationery, Photocopying and Binding	14,000	1,000
221014 Bank Charges and other Bank related costs	2,000	182
221016 Systems Recurrent costs	30,000	8,259
221017 Membership dues and Subscription fees.	2,000	0
223005 Electricity	12,000	1,000
227001 Travel inland	28,000	2,500
227004 Fuel, Lubricants and Oils	30,500	6,500
228002 Maintenance-Transport Equipment	15,000	2,587
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	372,433	68,114
Wage	199,759	43,245
Non-Wage	172,674	24,870
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

VOTE: 882 Luwero District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,160	0
227001 Travel inland	840	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

N/A1.596 billion of OSR CollectedNA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	2,500	280
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	36,885	3,530
227004 Fuel, Lubricants and Oils	21,949	8,775
228002 Maintenance-Transport Equipment	1,000	550
Total for Budget Output	74,834	13,135
Wage	0	0
Non-Wage	74,834	13,135
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

six months Accounts prepared and submitted to Accountant NA
General on 15th February 2025

VOTE: 882 Luwero 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
221008 Information and Communication Technology Supplies.	5,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223001 Property Management Expenses	2,000	200
227001 Travel inland	18,000	4,930
227004 Fuel, Lubricants and Oils	12,300	2,306
Total for Budget Output	40,300	8,936
Wage	0	0
Non-Wage	40,300	8,936
GoU Dev	0	0
Ext Finance	0	0
Total for Department	495,567	90,185
Wage	199,759	43,245
Non-Wage	295,808	46,940
GoU Dev	0	0
Ext Finance	0	0

VOTE: 882 Luwero 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: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
	Two Council sessions held , five standing Committee meetings held.	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,050	970
221009 Welfare and Entertainment	728	182
221011 Printing, Stationery, Photocopying and Binding	492	123
222001 Information and Communication Technology Services.	300	150
227001 Travel inland	880	220
Total for Budget Output	6,450	1,645
Wage	0	0
Non-Wage	6,450	1,645
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		
2	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	22,372	0
221001 Advertising and Public Relations	1,000	0
221004 Recruitment Expenses	1,200	0
221007 Books, Periodicals & Newspapers	480	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	5,320	0
221011 Printing, Stationery, Photocopying and Binding	4,800	450
222001 Information and Communication Technology Services.	400	0
223005 Electricity	160	0

VOTE: 882 Luwero 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
223006 Water	240	0
224004 Beddings, Clothing, Footwear and related Services	300	0
227001 Travel inland	6,680	0
Total for Budget Output	43,952	450
Wage	0	0
Non-Wage	18,700	450
GoU Dev	25,252	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

5	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,600	0
221011 Printing, Stationery, Photocopying and Binding	426	0
227001 Travel inland	1,120	210
Total for Budget Output	6,146	210
Wage	0	0
Non-Wage	6,146	210
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060512X HIV/AIDS Activities mainstreamed

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	275	0
Total for Budget Output	275	0
Wage	0	0
Non-Wage	275	0
GoU Dev	0	0

VOTE: 882 Luwero District

Quarter 3

Department: 030 Statutory bodies

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Gratuity for District Councilors paid ,Ex- gracia for LLGs Councilors paid	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	266,811	50,606
211105 Ex-Gratia for Political leaders.	97,800	23,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,628	0
211107 Boards, Committees and Council Allowances	74,447	8,010
221001 Advertising and Public Relations	1,000	0
221007 Books, Periodicals & Newspapers	6,000	1,500
221008 Information and Communication Technology Supplies.	2,950	0
221009 Welfare and Entertainment	37,453	5,935
221011 Printing, Stationery, Photocopying and Binding	3,520	850
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	4,180	945
223006 Water	800	0
224004 Beddings, Clothing, Footwear and related Services	480	120
227001 Travel inland	99,183	11,445
227004 Fuel, Lubricants and Oils	33,200	8,050
228002 Maintenance-Transport Equipment	14,701	1,271
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,195	0
263402 Transfer to Other Government Units	225,900	33,176
282101 Donations	2,600	650
Total for Budget Output	878,848	146,257
Wage	266,811	50,606
Non-Wage	612,037	95,652
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

VOTE: 882 Luwero District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	20,319	3,965
221009 Welfare and Entertainment	3,744	930
221011 Printing, Stationery, Photocopying and Binding	1,565	391
222001 Information and Communication Technology Services.	1,000	165
227001 Travel inland	4,480	850
312235 Furniture and Fittings - Acquisition	1,500	0
Total for Budget Output	32,608	6,302
Wage	0	0
Non-Wage	12,608	3,132
GoU Dev	20,000	3,170
Ext Finance	0	0
Total for Department	968,280	154,864
Wage	266,811	50,606
Non-Wage	656,217	101,088
GoU Dev	45,252	3,170
Ext Finance	0	0

VOTE: 882 Luwero 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: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
Staff salaries for 43 extension staff paid for 3 months	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,978,045	468,107
221002 Workshops, Meetings and Seminars	30,000	0
221003 Staff Training	16,000	4,000
221009 Welfare and Entertainment	4,600	1,150
221011 Printing, Stationery, Photocopying and Binding	10,000	2,540
222001 Information and Communication Technology Services.	7,800	2,030
224003 Agricultural Supplies and Services	0	10,000
227001 Travel inland	127,546	35,310
227004 Fuel, Lubricants and Oils	72,948	18,240
228002 Maintenance-Transport Equipment	16,000	3,969
228004 Maintenance-Other Fixed Assets	9,000	2,173
312221 Light ICT hardware - Acquisition	0	23,500
312235 Furniture and Fittings - Acquisition	0	4,700
Total for Budget Output	2,271,939	575,718
Wage	1,978,045	468,107
Non-Wage	293,894	69,021
GoU Dev	0	38,590
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
Nil	NA	

VOTE: 882 Luwero District

Quarter 3

Department: 040 Production and Marketing

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	3,074	755
221008 Information and Communication Technology Supplies.	443	111
227001 Travel inland	14,517	3,512
227004 Fuel, Lubricants and Oils	8,504	2,130
Total for Budget Output	26,537	6,508
Wage	0	0
Non-Wage	26,537	6,508
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	121,200	30,300
227001 Travel inland	101,057	25,250
Total for Budget Output	222,257	55,550
Wage	0	0
Non-Wage	222,257	55,550
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	70,700
227001 Travel inland	5,845	1,461
227004 Fuel, Lubricants and Oils	5,633	1,411
Total for Budget Output	11,478	73,572

VOTE: 882 Luwero District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	11,4782,872
	GoU Dev	070,700
	Ext Finance	00

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

378 farmers supportedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,249
227004 Fuel, Lubricants and Oils	5,041	1,258
Total for Budget Output	10,041	2,507
	Wage	00
	Non-Wage	10,0412,507
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
227001 Travel inland	4,000	996
227004 Fuel, Lubricants and Oils	5,041	0
Total for Budget Output	11,041	1,496
	Wage	00
	Non-Wage	11,0411,496
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

VOTE: 882 Luwero District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 010017 Machinery acquisition and maintenance

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,460	800
221002 Workshops, Meetings and Seminars	48,960	21,095
222001 Information and Communication Technology Services.	5,640	0
224003 Agricultural Supplies and Services	65,880	0
227001 Travel inland	125,549	82,588
227004 Fuel, Lubricants and Oils	29,978	12,990
282101 Donations	1,133,402	16,213
Total for Budget Output	1,437,870	133,686
Wage	0	0
Non-Wage	0	0
GoU Dev	1,437,870	133,686
Ext Finance	0	0
Total for Department	3,991,162	849,038
Wage	1,978,045	468,107
Non-Wage	575,248	137,955
GoU Dev	1,437,870	242,976
Ext Finance	0	0

VOTE: 882 Luwero 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: 1203010501X Basket of 41 essential medicines availed.		
NA	97% of a basket of 41 commodities availed to health facilities on time	NA

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	12,884,203	3,142,380
263308 Sector Conditional Grant (Non-Wage)	1,238,413	309,603
Total for Budget Output	14,122,616	3,451,983
Wage	12,884,203	3,142,380
Non-Wage	1,238,413	309,603
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

Vaccination of Malaria for children between 6 to 11 month. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	563,800	140,950
Total for Budget Output	563,800	140,950
Wage	0	0
Non-Wage	563,800	140,950
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

VOTE: 882 Luwero District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA	NA	Most HIV-clinics were being supported by donor funding and nearly collapsed when donors halted their financial support.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	48	16
227004 Fuel, Lubricants and Oils	67	0
Total for Budget Output	115	16
Wage	0	0
Non-Wage	115	16
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

NA	NA	Works are still in progress and payment process is still in progress
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	18,091	255
221005 Official Ceremonies and State Functions	10,168	0
221007 Books, Periodicals & Newspapers	480	240
221008 Information and Communication Technology Supplies.	6,672	1,490
221009 Welfare and Entertainment	31,073	3,637
221011 Printing, Stationery, Photocopying and Binding	16,128	1,510
222001 Information and Communication Technology Services.	13,994	480
223005 Electricity	6,000	1,500
223006 Water	2,000	500

VOTE: 882 Luwero 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
224001 Medical Supplies and Services	5,532	0
224004 Beddings, Clothing, Footwear and related Services	1,700	855
227001 Travel inland	375,210	7,118
227004 Fuel, Lubricants and Oils	107,719	8,003
228001 Maintenance-Buildings and Structures	1,918	960
228002 Maintenance-Transport Equipment	13,829	1,560
312121 Non-Residential Buildings - Acquisition	166,768	6,126
312221 Light ICT hardware - Acquisition	8,000	0
312235 Furniture and Fittings - Acquisition	1,000	0
313235 Furniture and Fittings - Improvement	1,000	0
Total for Budget Output	787,280	34,234
Wage	0	0
Non-Wage	112,513	28,218
GoU Dev	174,768	6,126
Ext Finance	500,000	-110

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010505X Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

NA	NA	Health Facilities budgeted and contribute to repairs.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	0
Total for Budget Output	150,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	150,000	0
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

VOTE: 882 Luwero District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010301X Child and maternal health services Improved.		
NA	NA	Draft finalized and submitted for approval to council which actually was done.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	750
222001 Information and Communication Technology Services.	604	283
227001 Travel inland	5,210	2,606
227004 Fuel, Lubricants and Oils	1,794	255
Total for Budget Output	9,108	3,894
Wage	0	0
Non-Wage	9,108	3,894
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication

PIAP Output: 1203011405X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases		
NA	NA	Most support offered by development partners to combat malaria had been reduced hence communities led to an increase in the malaria prevalence compared to the set target. Support offered by development partners to combat malaria.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	5,184	0
227001 Travel inland	2,012	28
227004 Fuel, Lubricants and Oils	1,692	0
Total for Budget Output	8,887	28
Wage	0	0
Non-Wage	0	0

VOTE: 882 Luwero District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	8,88728
	Ext Finance	00
	Total for Department	15,641,8073,631,105
	Wage	12,884,2033,142,380
	Non-Wage	1,923,949482,680
	GoU Dev	333,6556,155
	Ext Finance	500,000-110

VOTE: 882 Luwero 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: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,206,841	3,191
228004 Maintenance-Other Fixed Assets	300,000	0
312121 Non-Residential Buildings - Acquisition	453,912	7,341
Total for Budget Output	1,960,753	10,532
Wage	0	0
Non-Wage	1,506,841	3,191
GoU Dev	453,912	7,341
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	84,500	0
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	85,000	0
Wage	0	0
Non-Wage	85,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

-Capitation grant paid to 230 government aided primary Schools. NA

VOTE: 882 Luwero 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
263308 Sector Conditional Grant (Non-Wage)	2,746,202	919,109
Total for Budget Output	2,746,202	919,109
Wage	0	0
Non-Wage	2,746,202	919,109
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	18,091,618	4,201,294
Total for Budget Output	18,091,618	4,201,294
Wage	18,091,618	4,201,294
Non-Wage	0	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: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

completion of seed secondary schools at St Andrews NA
Kasaala and St. John Nalongo

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,221,072	368,273
Total for Budget Output	1,221,072	368,273
Wage	0	0
Non-Wage	0	0

VOTE: 882 Luwero District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	1,221,072	368,273
	Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

Capitation Grant paid to 20 Government Aided secondary schools	There was no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,959,208	881,448
Total for Budget Output	2,959,208	881,448
Wage	0	0
Non-Wage	2,959,208	881,448
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Salaries paid to 802 staff in government aided secondary schools	Ministry of Education and sports is yet to recruit more staff
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	19,605,554	4,908,665
Total for Budget Output	19,605,554	4,908,665
Wage	19,605,554	4,908,665
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 882 Luwero 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
263308 Sector Conditional Grant (Non-Wage)	208,431	69,477
Total for Budget Output	208,431	69,477
Wage	0	0
Non-Wage	208,431	69,477
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,389,162	329,667
Total for Budget Output	1,389,162	329,667
Wage	1,389,162	329,667
Non-Wage	0	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: 000023 Inspection and Monitoring

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

380 primary Education institutions inspected and Monitored - 230 Government and 150 private.	Shs. 38391000= 302 Education Institutions inspected and monitored	There was no variation
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PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

506 Education Institutions inspected and monitored	There was no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	800
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000

VOTE: 882 Luwero 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
223005 Electricity	1,000	300
227001 Travel inland	90,000	30,000
227004 Fuel, Lubricants and Oils	16,338	5,773
228002 Maintenance-Transport Equipment	5,385	3,054
Total for Budget Output	118,123	40,927
Wage	0	0
Non-Wage	118,123	40,927
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

school management committees of kiziba ,malungu and kalanamu clusters trained.	SMC members for Kiziba ,Malungu and kalanamu cluster centers Totaling to 720 trained	There was no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	723
Total for Budget Output	10,000	723
Wage	0	0
Non-Wage	10,000	723
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

Salary paid to 7 Traditional staff	- Shs .20955444= Salary paid to 7 traditional staff of Education department	There was no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	83,822	20,955
221002 Workshops, Meetings and Seminars	15,000	3,685
221009 Welfare and Entertainment	6,000	0
227001 Travel inland	9,779	0

VOTE: 882 Luwero 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
227004 Fuel, Lubricants and Oils	4,000	1,000
228001 Maintenance-Buildings and Structures	5,000	0
312216 Cycles - Acquisition	15,000	0
Total for Budget Output	138,601	25,640
Wage	83,822	20,955
Non-Wage	34,779	4,685
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

- District Team participated in National competitions in Soroti District	Capacity building in kids Athletics was conducted to 257 primary school sports Teachers.	There was no variation.
-District MDD choir participated in Regional competitions in Mubende		
--District MDD choir participated in National competitions in Mbale.		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	37,500	12,500
221009 Welfare and Entertainment	5,000	150
221011 Printing, Stationery, Photocopying and Binding	500	160
227001 Travel inland	5,000	1,667
227004 Fuel, Lubricants and Oils	2,000	722
Total for Budget Output	50,000	15,198
Wage	0	0
Non-Wage	50,000	15,198
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

VOTE: 882 Luwero 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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N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	278
227004 Fuel, Lubricants and Oils	1,000	333
Total for Budget Output	3,000	612
Wage	0	0
Non-Wage	3,000	612
GoU Dev	0	0
Ext Finance	0	0
Total for Department	48,586,724	11,771,565
Wage	39,170,156	9,460,581
Non-Wage	7,721,584	1,935,370
GoU Dev	1,694,984	375,614
Ext Finance	0	0

VOTE: 882 Luwero 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: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
Motorable roads and improved access in communities.	Bamunanika-Kikyusa road 16 km, Bunyaka- Bwaziba 12 km, Kaliro-katono-Kiteme 14 km.	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	348,858	82,046
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000	21,165
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	21,000	2,004
223004 Guard and Security services	6,000	1,050
223005 Electricity	500	0
223006 Water	500	0
228001 Maintenance-Buildings and Structures	1,088,578	207,292
228002 Maintenance-Transport Equipment	70,509	5,890
Total for Budget Output	1,592,946	319,447
Wage	348,858	82,046
Non-Wage	1,244,088	237,401
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,592,946	319,447
Wage	348,858	82,046
Non-Wage	1,244,088	237,401
GoU Dev	0	0
Ext Finance	0	0

VOTE: 882 Luwero 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 Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures		
9 deep boreholes drilled at Kalasa, Wabulenkoko, Namakofu, Kigumbya, Kyamplogoma, Kalyabulo,Kyampisi, Bulami, Kawuku , 1 water supply scheme (phase 2) constructed at Kayindu, 14 boreholes rehabilitated, 1 bio digester toilet constructed at Kikyusa market	5deep boreholes drilled at Kigumbya, Kyamplogoma, Mayangayanga, Kyampisi, nakabululu 1 District Water supply & sanitation coordination committee meeting held procurement of pipes of various sizes for extension of piped water	Delayed procurement

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	42,315	5,750
221008 Information and Communication Technology Supplies.	2,800	0
221009 Welfare and Entertainment	4,380	1,470
221011 Printing, Stationery, Photocopying and Binding	2,163	537
221012 Small Office Equipment	3,000	0
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	91,643	16,876
227004 Fuel, Lubricants and Oils	59,220	23,615
228001 Maintenance-Buildings and Structures	118,237	35,000
228002 Maintenance-Transport Equipment	11,000	991
282103 Scholarships and related costs	1,800	0
312121 Non-Residential Buildings - Acquisition	27,291	0
312139 Other Structures - Acquisition	748,321	322,181
Total for Budget Output	1,114,670	406,420
Wage	0	0
Non-Wage	131,006	17,145
GoU Dev	983,664	389,275
Ext Finance	0	0
Total for Department	1,114,670	406,420

VOTE: 882 Luwero District

Quarter 3

Wage	0	0
Non-Wage	131,006	17,145
GoU Dev	983,664	389,275
Ext Finance	0	0

VOTE: 882 Luwero 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 Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	427,800	106,950
221002 Workshops, Meetings and Seminars	7,000	0
221009 Welfare and Entertainment	4,500	0
221011 Printing, Stationery, Photocopying and Binding	1,700	0
223005 Electricity	400	0
224003 Agricultural Supplies and Services	3,500	0
227001 Travel inland	10,800	0
227004 Fuel, Lubricants and Oils	23,665	1,760
228002 Maintenance-Transport Equipment	6,300	0
Total for Budget Output	485,665	108,710
Wage	427,800	106,950
Non-Wage	57,865	1,760
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	800	0
227004 Fuel, Lubricants and Oils	1,200	1,200
Total for Budget Output	2,000	1,200
Wage	0	0
Non-Wage	2,000	1,200
GoU Dev	0	0

VOTE: 882 Luwero District

Quarter 3

Department: 090 Natural Resources

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

Budget Output: 000090 Climate Change Adaptation

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

Production and Installation of modern energy efficient stoves will be done in quarter 4	Funds were budgeted in quarter 4
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PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,200	0
Total for Budget Output	3,200	0
Wage	0	0
Non-Wage	3,200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	800	0
223005 Electricity	300	0
227001 Travel inland	2,500	995
227004 Fuel, Lubricants and Oils	5,000	2,500
312149 Other Land Improvements - Acquisition	15,056	0
Total for Budget Output	24,056	3,495
Wage	0	0
Non-Wage	9,000	3,495
GoU Dev	15,056	0
Ext Finance	0	0
Total for Department	514,921	113,405
Wage	427,800	106,950

VOTE: 882 Luwero District

Quarter 3

Non-Wage	72,065	6,455
GoU Dev	15,056	0
Ext Finance	0	0

VOTE: 882 Luwero 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: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	177,892	44,976
221002 Workshops, Meetings and Seminars	40,183	8,453
221009 Welfare and Entertainment	19,540	5,706
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,360	810
227001 Travel inland	48,407	14,510
227004 Fuel, Lubricants and Oils	39,560	8,815
228002 Maintenance-Transport Equipment	1,000	250
263402 Transfer to Other Government Units	168,423	0
Total for Budget Output	499,365	84,020
Wage	177,892	44,976
Non-Wage	153,050	39,044
GoU Dev	168,423	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,544	0
Total for Budget Output	1,544	0
Wage	0	0

VOTE: 882 Luwero District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,5440
	GoU Dev	00
	Ext Finance	00
	Total for Department	500,90984,020
	Wage	177,89244,976
	Non-Wage	154,59439,044
	GoU Dev	168,4230
	Ext Finance	00

VOTE: 882 Luwero 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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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: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

N/A	Three monthly salaries paid for 3 staff, 2nd quarter budget performance reports produced for FY 2024/2025, and Draft Detailed budget Estimates for FY 2025/2026 produced, District Annual Work FY 2025/2026 and LGDP IV produced.	N/A
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	80,623	20,197
221001 Advertising and Public Relations	500	0
221008 Information and Communication Technology Supplies.	2,500	180
221009 Welfare and Entertainment	20,420	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,800
222001 Information and Communication Technology Services.	1,600	400
223001 Property Management Expenses	1,000	0
223006 Water	420	0
227001 Travel inland	20,650	4,536
227004 Fuel, Lubricants and Oils	6,910	2,785
228002 Maintenance-Transport Equipment	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
312221 Light ICT hardware - Acquisition	8,500	0
Total for Budget Output	151,623	31,398
Wage	80,623	20,197
Non-Wage	61,000	11,201
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 882 Luwero District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
community Information System updated.	PDM data collected from 101 parishes, analyzed and disseminated	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,260	1,500
227001 Travel inland	10,380	0
227004 Fuel, Lubricants and Oils	10,691	1,000
Total for Budget Output	25,331	2,500
Wage	0	0
Non-Wage	12,000	1,000
GoU Dev	13,331	1,500
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarterly monitoring of government programs and projects carried out, Mock assessment of HLG and 18 LLGs conducted.	Quarter three monitoring of government programs and projects carried	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,680	1,860
221011 Printing, Stationery, Photocopying and Binding	4,000	1,725
221012 Small Office Equipment	1,000	100
227001 Travel inland	41,988	13,375
227004 Fuel, Lubricants and Oils	14,987	0
Total for Budget Output	66,655	17,060
Wage	0	0
Non-Wage	0	0
GoU Dev	66,655	17,060
Ext Finance	0	0
Total for Department	243,609	50,958

VOTE: 882 Luwero District

Quarter 3

Wage	80,623	20,197
Non-Wage	73,000	12,201
GoU Dev	89,986	18,560
Ext Finance	0	0

VOTE: 882 Luwero 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: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060503X HIV/AIDS Activities mainstreamed		
Activity to be carried in quarter four		Funds not yet allocated

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	343	0
227004 Fuel, Lubricants and Oils	196	0
Total for Budget Output	539	0
Wage	0	0
Non-Wage	539	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	41,997	6,814
221002 Workshops, Meetings and Seminars	1,989	125
221007 Books, Periodicals & Newspapers	980	240
221008 Information and Communication Technology Supplies.	7,413	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	209	52
221017 Membership dues and Subscription fees.	3,300	500
222001 Information and Communication Technology Services.	214	0
224004 Beddings, Clothing, Footwear and related Services	200	0
227001 Travel inland	15,806	2,202
227004 Fuel, Lubricants and Oils	13,884	3,863

VOTE: 882 Luwero District

Quarter 3

Department: 120 Internal Audit

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
228004 Maintenance-Other Fixed Assets	4,292	2,000
Total for Budget Output	94,285	16,195
Wage	41,997	6,814
Non-Wage	52,288	9,382
GoU Dev	0	0
Ext Finance	0	0
Total for Department	94,824	16,195
Wage	41,997	6,814
Non-Wage	52,827	9,382
GoU Dev	0	0
Ext Finance	0	0

VOTE: 882 Luwero 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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		
8 Staff were paid for three months		NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	56,170	7,406
Total for Budget Output	56,170	7,406
Wage	56,170	7,406
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405X Value chain actors and staff trained

5 value chain actors trained in value addition techniques	never received adequate funds to fully implement the activity
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	500
227001 Travel inland	3,000	744
Total for Budget Output	6,000	1,244
Wage	0	0
Non-Wage	6,000	1,244
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

VOTE: 882 Luwero 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
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	1 Nubian cultural craft center renovated and branded, Gudie leisure farm supported in branding	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	1,000	480
227004 Fuel, Lubricants and Oils	2,318	581
312221 Light ICT hardware - Acquisition	4,000	0
312235 Furniture and Fittings - Acquisition	2,477	0
Total for Budget Output	10,795	1,311
Wage	0	0
Non-Wage	4,318	1,311
GoU Dev	6,477	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	1 Tourism promotion activity conducted at nandere natural forest reserve	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,506	1,872
227004 Fuel, Lubricants and Oils	2,286	565
Total for Budget Output	4,792	2,437
Wage	0	0
Non-Wage	4,792	2,437
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N / A

VOTE: 882 Luwero 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
221009 Welfare and Entertainment	4,000	1,000
227001 Travel inland	20,500	1,250
227004 Fuel, Lubricants and Oils	19,000	3,500
Total for Budget Output	43,500	5,750
Wage	0	0
Non-Wage	43,500	5,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	121,257	18,148
Wage	56,170	7,406
Non-Wage	58,610	10,742
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 882 Luwero 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
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Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

2 Casual laborers paid	2 Casual laborers were paid nine months	NA
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,400	18,600
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	1,000	400
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221012 Small Office Equipment	1,000	800
222001 Information and Communication Technology Services.	500	440
223001 Property Management Expenses	1,000	1,000
223004 Guard and Security services	1,260	1,200
223006 Water	3,200	2,900
225204 Monitoring and Supervision of capital work	15,000	11,239
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	3,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300	0
312121 Non-Residential Buildings - Acquisition	300,000	54,019
312221 Light ICT hardware - Acquisition	9,000	0
312229 Other ICT Equipment - Acquisition	11,500	0
312235 Furniture and Fittings - Acquisition	9,500	0
Total for Budget Output	382,160	98,598
Wage	0	0
Non-Wage	52,160	44,579
GoU Dev	330,000	54,019
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503X Financial management

Quarter three financial performance report prepared and submitted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	2,000	1,970
Total for Budget Output	3,000	2,970
Wage	0	0
Non-Wage	3,000	2,970
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Provision of financial support to 3 staff for career development. 40 Newly recruited staff inducted NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,381,486	1,467,704
221002 Workshops, Meetings and Seminars	19,549	19,549
221003 Staff Training	4,887	1,364
221005 Official Ceremonies and State Functions	8,000	8,000
221008 Information and Communication Technology Supplies.	2,700	1,290
221009 Welfare and Entertainment	18,000	8,700
221011 Printing, Stationery, Photocopying and Binding	2,491	1,850
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	1,500	1,075
227001 Travel inland	15,060	11,840
227004 Fuel, Lubricants and Oils	6,000	4,500

VOTE: 882 Luwero 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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	300
273104 Pension	4,759,867	3,052,316
273105 Gratuity	3,059,724	2,294,793
312221 Light ICT hardware - Acquisition	8,000	0
312231 Office Equipment - Acquisition	6,000	0
312235 Furniture and Fittings - Acquisition	6,000	5,598
352880 Salary Arrears Budgeting	205,794	200,318
352881 Pension and Gratuity Arrears Budgeting	344,235	319,711
Total for Budget Output	10,851,494	7,398,907
Wage	2,381,486	1,467,704
Non-Wage	8,425,571	5,904,692
GoU Dev	44,437	26,511
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

13 Adverts airedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221001 Advertising and Public Relations	8,000	1,800
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	3,000	2,230
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,500	0
Total for Budget Output	22,500	4,030
Wage	0	0
Non-Wage	22,500	4,030

VOTE: 882 Luwero 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: 16060510X Records management

100 DELIVERED310 Mails have been deliveredNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	664
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	800	0
222002 Postage and Courier	500	250
223001 Property Management Expenses	800	200
227001 Travel inland	5,000	2,875
227004 Fuel, Lubricants and Oils	1,100	825
228002 Maintenance-Transport Equipment	800	400
Total for Budget Output	14,200	6,614
Wage	0	0
Non-Wage	14,200	6,614
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
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Item	Approved Budget	Spent
212102 Medical expenses (Employees)	15,000	8,500
212103 Incapacity benefits (Employees)	15,000	7,350
221002 Workshops, Meetings and Seminars	6,000	3,751

VOTE: 882 Luwero 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
221007 Books, Periodicals & Newspapers	1,056	792
221008 Information and Communication Technology Supplies.	2,100	0
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	2,500	1,220
222001 Information and Communication Technology Services.	1,600	1,200
223001 Property Management Expenses	1,000	750
223003 Rent-Produced Assets-to private entities	6,000	3,750
227001 Travel inland	25,000	20,683
227004 Fuel, Lubricants and Oils	25,000	18,250
228002 Maintenance-Transport Equipment	12,000	10,334
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,683	1,000
Total for Budget Output	116,139	78,479
Wage	0	0
Non-Wage	116,139	78,479
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Information on district activities collected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	40,000	27,750
221007 Books, Periodicals & Newspapers	1,000	720
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	800	0

VOTE: 882 Luwero 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	2,000	1,000
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	48,000	29,470
Wage	0	0
Non-Wage	48,000	29,470
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

18 LLG and Head Quarter activities and Projects Monitored and Supervised 18 LLG Head Quarter activities and Projects Monitored and Supervised NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	27,000	27,000
221005 Official Ceremonies and State Functions	10,000	2,550
221007 Books, Periodicals & Newspapers	1,056	792
221008 Information and Communication Technology Supplies.	5,000	2,475
221009 Welfare and Entertainment	4,000	1,975
221011 Printing, Stationery, Photocopying and Binding	3,000	950
221017 Membership dues and Subscription fees.	19,173	0
222001 Information and Communication Technology Services.	3,200	1,200
223001 Property Management Expenses	1,600	300
223003 Rent-Produced Assets-to private entities	9,000	5,625
225101 Consultancy Services	27,000	24,797
227001 Travel inland	25,000	23,430
227004 Fuel, Lubricants and Oils	25,000	18,000
228002 Maintenance-Transport Equipment	8,000	7,999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,550	0

VOTE: 882 Luwero 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
263402 Transfer to Other Government Units	6,471,953	4,480,444
312121 Non-Residential Buildings - Acquisition	526,000	189,614
312149 Other Land Improvements - Acquisition	50,000	7,500
313121 Non-Residential Buildings - Improvement	142,261	0
Total for Budget Output	7,360,792	4,794,651
Wage	0	0
Non-Wage	6,263,956	4,218,960
GoU Dev	1,096,836	575,690
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

PIAP Output: 16050201X Use of community service as a sentence strengthened

3 Court sessions attended7 Court Sessions were attendedNA

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	0
227001 Travel inland	8,000	4,000
Total for Budget Output	10,000	4,000
Wage	0	0
Non-Wage	10,000	4,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

5 printers repaired and serviced9 Computers have been repaired and MaintainedNA

VOTE: 882 Luwero 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
221008 Information and Communication Technology Supplies.	750	0
222001 Information and Communication Technology Services.	8,000	4,000
227001 Travel inland	3,000	2,758
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	1,600
Total for Budget Output	14,750	8,358
Wage	0	0
Non-Wage	14,750	8,358
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,823,034	12,426,077
Wage	2,381,486	1,467,704
Non-Wage	14,970,275	10,302,153
GoU Dev	1,471,273	656,220
Ext Finance	0	0

VOTE: 882 Luwero 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: 18010601X Tax compliance improved through increased efficiency in revenue administration		
Inspection of LLGs .	Closure of Books of Accounts for selected LLGs.	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	199,759	127,308
221002 Workshops, Meetings and Seminars	6,743	2,070
221003 Staff Training	2,211	0
221007 Books, Periodicals & Newspapers	1,100	816
221008 Information and Communication Technology Supplies.	3,720	1,240
221009 Welfare and Entertainment	23,400	13,240
221011 Printing, Stationery, Photocopying and Binding	14,000	8,300
221014 Bank Charges and other Bank related costs	2,000	1,877
221016 Systems Recurrent costs	30,000	22,500
221017 Membership dues and Subscription fees.	2,000	1,000
223005 Electricity	12,000	12,000
227001 Travel inland	28,000	16,810
227004 Fuel, Lubricants and Oils	30,500	26,625
228002 Maintenance-Transport Equipment	15,000	10,206
228004 Maintenance-Other Fixed Assets	2,000	2,000
Total for Budget Output	372,433	245,991
Wage	199,759	127,308
Non-Wage	172,674	118,683
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 882 Luwero 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: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

Draft budget FY 202526 laid before Council .

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

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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
221011 Printing, Stationery, Photocopying and Binding	7,160	0
227001 Travel inland	840	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

3000000000 3.9 billion of OSR collected . NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	2,500	1,780
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,500	800
227001 Travel inland	36,885	19,990
227004 Fuel, Lubricants and Oils	21,949	15,275
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	74,834	38,845
Wage	0	0
Non-Wage	74,834	38,845
GoU Dev	0	0

VOTE: 882 Luwero District

Quarter 3

Department: 020 Finance

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

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Half year Accounts prepared & Submitted to Accountant General.	Final Accounts for previous FY 2023/24 prepared and submitted to Accountant and Auditor General ,six months Accounts prepared and submitted to Accountant General on march 2025	NA
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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	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
223001 Property Management Expenses	2,000	600
227001 Travel inland	18,000	12,190
227004 Fuel, Lubricants and Oils	12,300	6,243
Total for Budget Output	40,300	22,033
Wage	0	0
Non-Wage	40,300	22,033
GoU Dev	0	0
Ext Finance	0	0
Total for Department	495,567	306,869
Wage	199,759	127,308
Non-Wage	295,808	179,561
GoU Dev	0	0
Ext Finance	0	0

VOTE: 882 Luwero 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: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
two Council sessions held , one standing Committee meetings held, Government projects monitored and supervised	Four Council sessions held , 15 standing Committee meetings held.	NA

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,050	2,995
221009 Welfare and Entertainment	728	546
221011 Printing, Stationery, Photocopying and Binding	492	369
222001 Information and Communication Technology Services.	300	225
227001 Travel inland	880	660
Total for Budget Output	6,450	4,795
Wage	0	0
Non-Wage	6,450	4,795
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

1	5	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	22,372	13,727
221001 Advertising and Public Relations	1,000	500
221004 Recruitment Expenses	1,200	600
221007 Books, Periodicals & Newspapers	480	300
221008 Information and Communication Technology Supplies.	1,000	500

VOTE: 882 Luwero 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	5,320	2,650
221011 Printing, Stationery, Photocopying and Binding	4,800	3,250
222001 Information and Communication Technology Services.	400	197
223005 Electricity	160	80
223006 Water	240	120
224004 Beddings, Clothing, Footwear and related Services	300	150
227001 Travel inland	6,680	4,440
Total for Budget Output	43,952	26,514
Wage	0	0
Non-Wage	18,700	9,778
GoU Dev	25,252	16,736
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

1	8	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,600	2,294
221011 Printing, Stationery, Photocopying and Binding	426	213
227001 Travel inland	1,120	770
Total for Budget Output	6,146	3,277
Wage	0	0
Non-Wage	6,146	3,277
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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workshop on HIV awareness conducted .

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	275	0
Total for Budget Output	275	0
Wage	0	0
Non-Wage	275	0
GoU Dev	0	0
Ext Finance	0	0

PIAP Output: 16060502X Administrative support services enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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VOTE: 882 Luwero 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
227004 Fuel, Lubricants and Oils	33,200	24,150
228002 Maintenance-Transport Equipment	14,701	7,283
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,195	0
263402 Transfer to Other Government Units	225,900	98,164
282101 Donations	2,600	1,300
Total for Budget Output	878,848	478,910
Wage	266,811	154,175
Non-Wage	612,037	324,734
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	20,319	16,403
221009 Welfare and Entertainment	3,744	2,790
221011 Printing, Stationery, Photocopying and Binding	1,565	1,174
222001 Information and Communication Technology Services.	1,000	693
227001 Travel inland	4,480	3,825
312235 Furniture and Fittings - Acquisition	1,500	0
Total for Budget Output	32,608	24,885
Wage	0	0
Non-Wage	12,608	9,422
GoU Dev	20,000	15,463
Ext Finance	0	0
Total for Department	968,280	538,381

VOTE: 882 Luwero District

Quarter 3

Wage	266,811	154,175
Non-Wage	656,217	352,006
GoU Dev	45,252	32,199
Ext Finance	0	0

VOTE: 882 Luwero 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: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,978,045	1,387,460
221002 Workshops, Meetings and Seminars	30,000	15,000
221003 Staff Training	16,000	12,000
221009 Welfare and Entertainment	4,600	3,450
221011 Printing, Stationery, Photocopying and Binding	10,000	7,530
222001 Information and Communication Technology Services.	7,800	4,580
224003 Agricultural Supplies and Services	0	10,000
227001 Travel inland	127,546	99,083
227004 Fuel, Lubricants and Oils	72,948	54,709
228002 Maintenance-Transport Equipment	16,000	7,940
228004 Maintenance-Other Fixed Assets	9,000	6,673
312221 Light ICT hardware - Acquisition	0	23,500
312235 Furniture and Fittings - Acquisition	0	5,600
Total for Budget Output	2,271,939	1,637,525
Wage	1,978,045	1,387,460
Non-Wage	293,894	210,576
GoU Dev	0	39,490
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		

VOTE: 882 Luwero District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
1 quarterly report submitted to MAAIF		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,074	2,010
221008 Information and Communication Technology Supplies.	443	271
227001 Travel inland	14,517	9,154
227004 Fuel, Lubricants and Oils	8,504	6,378
Total for Budget Output	26,537	17,812
Wage	0	0
Non-Wage	26,537	17,812
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
101 Parish development committees facilitated to undertake quater 3 planning and monitoring activities		
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)	121,200	90,900
227001 Travel inland	101,057	75,750
Total for Budget Output	222,257	166,650
Wage	0	0
Non-Wage	222,257	166,650
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

NA

VOTE: 882 Luwero District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	70,700
227001 Travel inland	5,845	4,379
227004 Fuel, Lubricants and Oils	5,633	4,223
Total for Budget Output	11,478	79,302
Wage	0	0
Non-Wage	11,478	8,602
GoU Dev	0	70,700
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

101 coffee model famers supported to increase production and access processing facilities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	3,747
227004 Fuel, Lubricants and Oils	5,041	3,777
Total for Budget Output	10,041	7,524
Wage	0	0
Non-Wage	10,041	7,524
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010004 Animal feeds production

N / A

VOTE: 882 Luwero District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,500
227001 Travel inland	4,000	2,996
227004 Fuel, Lubricants and Oils	5,041	2,519
Total for Budget Output	11,041	7,015
Wage	0	0
Non-Wage	11,041	7,015
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: 01060104X Regular collection and dissemination of agriculture data undertaken

1 quarterly report

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)	28,460	9,170
221002 Workshops, Meetings and Seminars	48,960	45,458
222001 Information and Communication Technology Services.	5,640	3,100
224003 Agricultural Supplies and Services	65,880	0
227001 Travel inland	125,549	119,811
227004 Fuel, Lubricants and Oils	29,978	32,974
282101 Donations	1,133,402	233,209
Total for Budget Output	1,437,870	443,722
Wage	0	0
Non-Wage	0	0
GoU Dev	1,437,870	443,722

VOTE: 882 Luwero District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	3,991,162	2,359,551
Wage	1,978,045	1,387,460
Non-Wage	575,248	418,179
GoU Dev	1,437,870	553,912
Ext Finance	0	0

VOTE: 882 Luwero 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: 1203010501X Basket of 41 essential medicines availed.		
72.75% of a basket of 41 commondities availed to health facilities on time	97% of a basket of 41 commodities availed to health facilities on time	NA

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

345 CSOs and service providers trained; 336 H/Ws from both public&private sector trained in integrated mgt of malaria; 1350 H/Ws trained in KP-friendly services; 57 stakeholder engagements for HIV-prevention to address socio-cultural, gender&other structural factors that drive HIV epidemic; 5250 VMMC's conducted; 54 workplaces with male-friendly interventions to attract men to use HIV-prevention&care services; 3-youth led HIV-prevention programs designed&implemented; 100% of all HIV+ ptregnant women initiated on ARVs for eMTCT; 100% of all Hospitals, HCIVs and IIIs conducted routine HIV-counselling abd testing and 45% of all key-populations accessing HIV-prevention interventions.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	12,884,203	9,414,149
263308 Sector Conditional Grant (Non-Wage)	1,238,413	928,809
Total for Budget Output	14,122,616	10,342,958
Wage	12,884,203	9,414,149
Non-Wage	1,238,413	928,809
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

VOTE: 882 Luwero 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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Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

Vaccination of Malaria for children between 6 to 11 month. NA

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)	563,800	422,850
Total for Budget Output	563,800	422,850
Wage	0	0
Non-Wage	563,800	422,850
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Three hundred fourty five CSOs and HIV/AIDS service providers trained, one hundred percent hospitals, HCIVs and HCIIIs conducting HIV-counselling and testing	No, (0) CSOs and HIV/AIDS service providers trained, 100% of hospitals, 100% of HCIVs and 100% of HCIIIs conducting HIV-counselling and testing	Most HIV-clinics were being supported by donor funding and nearly collapsed when donors halted their financial support.
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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	48	16
227004 Fuel, Lubricants and Oils	67	0
Total for Budget Output	115	16
Wage	0	0
Non-Wage	115	16
GoU Dev	0	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 320021 Hospital Management and Support Services		
PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded		
Four health facilities rehabilitated and expanded	Four health facility projects at (KibengoHCIII, Luwero General Hospital, KikomaHCIII and Retention at DHO's Office) with works still in progress.	Works are still in progress and payment process is still in progress
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	18,091	13,152
221005 Official Ceremonies and State Functions	10,168	1,000
221007 Books, Periodicals & Newspapers	480	360
221008 Information and Communication Technology Supplies.	6,672	2,250
221009 Welfare and Entertainment	31,073	16,803
221011 Printing, Stationery, Photocopying and Binding	16,128	3,025
222001 Information and Communication Technology Services.	13,994	3,014
223005 Electricity	6,000	4,500
223006 Water	2,000	1,500
224001 Medical Supplies and Services	5,532	319
224004 Beddings, Clothing, Footwear and related Services	1,700	1,272
227001 Travel inland	375,210	148,519
227004 Fuel, Lubricants and Oils	107,719	34,968
228001 Maintenance-Buildings and Structures	1,918	1,439
228002 Maintenance-Transport Equipment	13,829	6,038
312121 Non-Residential Buildings - Acquisition	166,768	6,126
312221 Light ICT hardware - Acquisition	8,000	0
312235 Furniture and Fittings - Acquisition	1,000	0
313235 Furniture and Fittings - Improvement	1,000	0
Total for Budget Output	787,280	244,285
Wage	0	0
Non-Wage	112,513	75,120
GoU Dev	174,768	6,126
Ext Finance	500,000	163,039

Budget Output: 320027 Medical and Health Supplies

VOTE: 882 Luwero 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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PIAP Output: 1203010505X Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

Ninety percent of recommended medical and diagnostic equipment available and functional by level	90%	Health Facilities budgeted and contribute to repairs.
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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
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	3,247
Total for Budget Output	150,000	3,247
Wage	0	0
Non-Wage	0	0
GoU Dev	150,000	3,247
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

sixty percent of key populations accessing HIV prevention intereventon	One (1) adolescent health policy finalized, submitted and approval done by district council.	Draft finalized and submitted for approval to council which actually was done.
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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
221001 Advertising and Public Relations	1,500	1,125
222001 Information and Communication Technology Services.	604	434
227001 Travel inland	5,210	3,908
227004 Fuel, Lubricants and Oils	1,794	703
Total for Budget Output	9,108	6,170
Wage	0	0
Non-Wage	9,108	6,170
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication

VOTE: 882 Luwero District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203011405X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases		
District malaria prevalence reduced by 12.9% from 27.9% to 15%	District annualized malaria prevalence stood at 22.81% for quarter three.	Most support offered by development partners to combat malaria had been reduced hence communities led to an increase in the malaria prevalence compared to the set target. Support offered by development partners to combat malaria.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	5,184	3,456
227001 Travel inland	2,012	1,341
227004 Fuel, Lubricants and Oils	1,692	1,127
Total for Budget Output	8,887	5,924
Wage	0	0
Non-Wage	0	0
GoU Dev	8,887	5,924
Ext Finance	0	0
Total for Department	15,641,807	11,025,450
Wage	12,884,203	9,414,149
Non-Wage	1,923,949	1,432,965
GoU Dev	333,655	15,297
Ext Finance	500,000	163,039

VOTE: 882 Luwero 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: 320003 Assets and Facilities Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	1,206,841	6,140	
228004 Maintenance-Other Fixed Assets	300,000	0	
312121 Non-Residential Buildings - Acquisition	453,912	8,196	
Total for Budget Output	1,960,753	14,336	
Wage	0	0	
Non-Wage	1,506,841	6,140	
GoU Dev	453,912	8,196	
Ext Finance	0	0	

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	84,500	82,780	
227004 Fuel, Lubricants and Oils	500	210	
Total for Budget Output	85,000	82,990	
Wage	0	0	
Non-Wage	85,000	82,990	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

VOTE: 882 Luwero District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

- capitation grant paid to 230 government aided primary schools..

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,746,202	1,782,973
Total for Budget Output	2,746,202	1,782,973
Wage	0	0
Non-Wage	2,746,202	1,782,973
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support 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	18,091,618	12,692,976
Total for Budget Output	18,091,618	12,692,976
Wage	18,091,618	12,692,976
Non-Wage	0	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: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

NA

VOTE: 882 Luwero 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
312121 Non-Residential Buildings - Acquisition	1,221,072	589,773
Total for Budget Output	1,221,072	589,773
Wage	0	0
Non-Wage	0	0
GoU Dev	1,221,072	589,773
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
Capitation Grant paid to 20 Government Aided secondary schools	There was no variation	

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)	2,959,208	1,867,850
Total for Budget Output	2,959,208	1,867,850
Wage	0	0
Non-Wage	2,959,208	1,867,850
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
Salaries paid to 802 staff in government aided secondary schools	Ministry of Education and sports is yet to recruit more staff	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	19,605,554	14,323,852

VOTE: 882 Luwero 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	19,605,554	14,323,852
Wage	19,605,554	14,323,852
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	208,431	138,954
Total for Budget Output	208,431	138,954
Wage	0	0
Non-Wage	208,431	138,954
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,389,162	962,119
Total for Budget Output	1,389,162	962,119
Wage	1,389,162	962,119
Non-Wage	0	0
GoU Dev	0	0

VOTE: 882 Luwero District

Quarter 3

Department: 060 Education

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

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

- 296 institutions inspected and monitored	Shs. 77673940= for 862 Education Institutions inspected and Monitored	There was no variation
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PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

856 Education Institutions inspected and monitored	There was no variation
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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
221009 Welfare and Entertainment	2,400	1,600
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
223005 Electricity	1,000	600
227001 Travel inland	90,000	60,000
227004 Fuel, Lubricants and Oils	16,338	10,891
228002 Maintenance-Transport Equipment	5,385	3,583
Total for Budget Output	118,123	77,674
Wage	0	0
Non-Wage	118,123	77,674
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

SMC members for Kiziba ,Malungu and kalanamu cluster centers Totaling to 720 trained	There was no variation
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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
221002 Workshops, Meetings and Seminars	10,000	4,056

VOTE: 882 Luwero 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	10,000	4,056
Wage	0	0
Non-Wage	10,000	4,056
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

Shs. 62298823= Salary paid to 7 traditional staff of
Education department

There was no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	83,822	62,299
221002 Workshops, Meetings and Seminars	15,000	10,490
221009 Welfare and Entertainment	6,000	3,000
227001 Travel inland	9,779	7,000
227004 Fuel, Lubricants and Oils	4,000	2,000
228001 Maintenance-Buildings and Structures	5,000	0
312216 Cycles - Acquisition	15,000	0
Total for Budget Output	138,601	84,789
Wage	83,822	62,299
Non-Wage	34,779	22,490
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

- Athletics competitions conducted boys & girls in 230 schools.

Capacity building in kids Athletics was conducted to 257 primary school sports Teachers.

There was no variation.

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	37,500	25,000

VOTE: 882 Luwero 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
221009 Welfare and Entertainment	5,000	1,817
221011 Printing, Stationery, Photocopying and Binding	500	160
227001 Travel inland	5,000	3,333
227004 Fuel, Lubricants and Oils	2,000	1,333
Total for Budget Output	50,000	31,643
Wage	0	0
Non-Wage	50,000	31,643
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

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	2,000	945
227004 Fuel, Lubricants and Oils	1,000	667
Total for Budget Output	3,000	1,612
Wage	0	0
Non-Wage	3,000	1,612
GoU Dev	0	0
Ext Finance	0	0
Total for Department	48,586,724	32,655,597
Wage	39,170,156	28,041,246
Non-Wage	7,721,584	4,016,382
GoU Dev	1,694,984	597,969

VOTE: 882 Luwero District

Quarter 3

Ext Finance	0	0
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VOTE: 882 Luwero District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
Maintenance of Kakakala-Nakigoza-Ndalike 16km, Kasiiso- Butuntumula4km,Bamunanika-Wabitungulu 11km,Damascus-Kiwanguzi 8.8km,	Namunyaga swamp 1.42km, Bamunanika- Kikyusa 16km, Kasana-Lugogo 6.3km, Bunyaka bwaziba 12km, Kaliro- Katono-Kiteme, Buzibwera-Makonkonyigo 13km	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	348,858	223,567
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000	33,101
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	8,000	8,000
221009 Welfare and Entertainment	21,000	6,594
223004 Guard and Security services	6,000	3,150
223005 Electricity	500	0
223006 Water	500	0
228001 Maintenance-Buildings and Structures	1,088,578	358,736
228002 Maintenance-Transport Equipment	70,509	37,492
Total for Budget Output	1,592,946	670,890
Wage	348,858	223,567
Non-Wage	1,244,088	447,323
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,592,946	670,890
Wage	348,858	223,567
Non-Wage	1,244,088	447,323
GoU Dev	0	0
Ext Finance	0	0

VOTE: 882 Luwero 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 Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures		
5 boreholes drilled at Kyamplogoma, Kalyabulo,Kyampisi, Bulami, Kawuku , 1 water supply scheme constructed at Kayindu,	5deep boreholes drilled at Kigumbya, Kyamplogoma, Mayangayanga, Kyampisi, nakabululu 1 District Water supply & sanitation coordination committee meeting held procurement of pipes of various sizes for extension of piped water	Delayed procurement

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	42,315	26,856
221008 Information and Communication Technology Supplies.	2,800	2,800
221009 Welfare and Entertainment	4,380	3,540
221011 Printing, Stationery, Photocopying and Binding	2,163	1,108
221012 Small Office Equipment	3,000	0
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	91,643	71,275
227004 Fuel, Lubricants and Oils	59,220	59,220
228001 Maintenance-Buildings and Structures	118,237	35,000
228002 Maintenance-Transport Equipment	11,000	7,324
282103 Scholarships and related costs	1,800	450
312121 Non-Residential Buildings - Acquisition	27,291	0
312139 Other Structures - Acquisition	748,321	322,181
Total for Budget Output	1,114,670	529,754
Wage	0	0
Non-Wage	131,006	84,424
GoU Dev	983,664	445,330

VOTE: 882 Luwero District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	1,114,670529,754
	Wage	00
	Non-Wage	131,00684,424
	GoU Dev	983,664445,330
	Ext Finance	00

VOTE: 882 Luwero 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 Management		
SubProgramme: 01 Environment and Natural Resources Management		
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
211101 General Staff Salaries	427,800	320,850
221002 Workshops, Meetings and Seminars	7,000	1,491
221009 Welfare and Entertainment	4,500	3,100
221011 Printing, Stationery, Photocopying and Binding	1,700	600
223005 Electricity	400	100
224003 Agricultural Supplies and Services	3,500	1,750
227001 Travel inland	10,800	5,400
227004 Fuel, Lubricants and Oils	23,665	11,777
228002 Maintenance-Transport Equipment	6,300	3,450
Total for Budget Output	485,665	348,518
Wage	427,800	320,850
Non-Wage	57,865	27,668
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	800	800
227004 Fuel, Lubricants and Oils	1,200	1,200
Total for Budget Output	2,000	2,000

VOTE: 882 Luwero District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,0002,000
	GoU Dev	00
	Ext Finance	00

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established		
	Production and Installation of modern energy efficient stoves will be done in quarter 4	Funds were budgeted in quarter 4

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

Installation of energy efficient stoves in one of the schools in the district

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
224003 Agricultural Supplies and Services	3,2000
Total for Budget Output	3,2000
Wage	00
Non-Wage	3,2000
GoU Dev	00
Ext Finance	00

Budget Output: 140035 Land Information Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221009 Welfare and Entertainment	4000
221011 Printing, Stationery, Photocopying and Binding	8000
223005 Electricity	3000
227001 Travel inland	2,500995
227004 Fuel, Lubricants and Oils	5,0002,750
312149 Other Land Improvements - Acquisition	15,0560

VOTE: 882 Luwero District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	24,056	3,745
Wage	0	0
Non-Wage	9,000	3,745
GoU Dev	15,056	0
Ext Finance	0	0
Total for Department	514,921	354,263
Wage	427,800	320,850
Non-Wage	72,065	33,413
GoU Dev	15,056	0
Ext Finance	0	0

VOTE: 882 Luwero 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: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000023 Inspection and Monitoring		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	177,892	133,376
221002 Workshops, Meetings and Seminars	40,183	25,207
221009 Welfare and Entertainment	19,540	12,532
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	2,360	1,070
227001 Travel inland	48,407	32,101
227004 Fuel, Lubricants and Oils	39,560	14,929
228002 Maintenance-Transport Equipment	1,000	750
263402 Transfer to Other Government Units	168,423	0
Total for Budget Output	499,365	221,465
Wage	177,892	133,376
Non-Wage	153,050	88,089
GoU Dev	168,423	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

VOTE: 882 Luwero District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,544	0
Total for Budget Output	1,544	0
Wage	0	0
Non-Wage	1,544	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	500,909	221,465
Wage	177,892	133,376
Non-Wage	154,594	88,089
GoU Dev	168,423	0
Ext Finance	0	0

VOTE: 882 Luwero 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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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: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Monthly salaries paid for 3 staff, Quarterly budget performance reports produced for FY 2024/2025, r and Draft Detailed budget for FY 2025/2026 produced, District Annual Work FY 2025/2026 produced. One laptop computer, printer and 2000 water tank purchased and installed.	9 Monthly salaries paid for 3 staff, Budget conference for FY 2025/26 conducted, Two budget performance reports produced for FY 2024/25, BFP and Detailed budget for FY 2025/26 produced, District Annual Work FY 2025/2026 & LGDP IV produced.	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
211101 General Staff Salaries	80,623	58,887
221001 Advertising and Public Relations	500	500
221008 Information and Communication Technology Supplies.	2,500	1,425
221009 Welfare and Entertainment	20,420	17,655
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
222001 Information and Communication Technology Services.	1,600	1,200
223001 Property Management Expenses	1,000	250
223006 Water	420	420
227001 Travel inland	20,650	16,163
227004 Fuel, Lubricants and Oils	6,910	4,870
228002 Maintenance-Transport Equipment	4,000	3,514
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	1,500
312221 Light ICT hardware - Acquisition	8,500	0
Total for Budget Output	151,623	109,384
Wage	80,623	58,887
Non-Wage	61,000	48,997
GoU Dev	10,000	1,500
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 882 Luwero 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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Budget Output: 560019 Data Management and Dissemination

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

District Annual Statistical Abstract produced, PDM data collected and Community Information Statistics update	District Annual Statistical Abstract produced, PDM data collected from 101 parishes, analysed and disseminated, Community Information data collected, analyzed and disseminated.	N/A
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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
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,260	2,103
227001 Travel inland	10,380	6,431
227004 Fuel, Lubricants and Oils	10,691	4,800
Total for Budget Output	25,331	13,334
Wage	0	0
Non-Wage	12,000	8,483
GoU Dev	13,331	4,851
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarterly monitoring of government programs and projects	Three multi-sectoral monitoring of government programs and projects carried out,	N/A
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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
221008 Information and Communication Technology Supplies.	4,680	3,420
221011 Printing, Stationery, Photocopying and Binding	4,000	3,055
221012 Small Office Equipment	1,000	100
227001 Travel inland	41,988	22,255
227004 Fuel, Lubricants and Oils	14,987	7,355
Total for Budget Output	66,655	36,185

VOTE: 882 Luwero District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	0	0
GoU Dev	66,655	36,185
Ext Finance	0	0
Total for Department	243,609	158,903
Wage	80,623	58,887
Non-Wage	73,000	57,480
GoU Dev	89,986	42,536
Ext Finance	0	0

VOTE: 882 Luwero 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: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060503X HIV/AIDS Activities mainstreamed		
Awareness creation in primary pupils.	Nil	Funds not yet allocated

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	343	0
227004 Fuel, Lubricants and Oils	196	0
Total for Budget Output	539	0
Wage	0	0
Non-Wage	539	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000001 Audit and Risk Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	41,997	20,909
221002 Workshops, Meetings and Seminars	1,989	375
221007 Books, Periodicals & Newspapers	980	785
221008 Information and Communication Technology Supplies.	7,413	0
221009 Welfare and Entertainment	2,400	1,200
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200
221012 Small Office Equipment	209	157
221017 Membership dues and Subscription fees.	3,300	500

VOTE: 882 Luwero District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	214	0
224004 Beddings, Clothing, Footwear and related Services	200	100
227001 Travel inland	15,806	10,360
227004 Fuel, Lubricants and Oils	13,884	10,240
228004 Maintenance-Other Fixed Assets	4,292	3,900
Total for Budget Output	94,285	49,726
Wage	41,997	20,909
Non-Wage	52,288	28,817
GoU Dev	0	0
Ext Finance	0	0
Total for Department	94,824	49,726
Wage	41,997	20,909
Non-Wage	52,827	28,817
GoU Dev	0	0
Ext Finance	0	0

VOTE: 882 Luwero 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
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		
8 staff paid	8 staff paid salaries for 9 months	NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	56,170	20,930
Total for Budget Output	56,170	20,930
Wage	56,170	20,930
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405X Value chain actors and staff trained

6 Value chain actors trained in Value addition Techniques	15 value chain actors trained in value addition techniques	never received adequate funds to fully implement the activity
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	500
227001 Travel inland	3,000	2,242
Total for Budget Output	6,000	2,742
Wage	0	0
Non-Wage	6,000	2,742
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

VOTE: 882 Luwero 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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SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

02NA

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	1,000	750
227001 Travel inland	1,000	720
227004 Fuel, Lubricants and Oils	2,318	1,738
312221 Light ICT hardware - Acquisition	4,000	0
312235 Furniture and Fittings - Acquisition	2,477	0
Total for Budget Output	10,795	3,208
Wage	0	0
Non-Wage	4,318	3,208
GoU Dev	6,477	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Activity planned for quarter four1 Tourism promotion activity conducted at nandere natural forest reserveNA

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	2,506	1,872
227004 Fuel, Lubricants and Oils	2,286	1,705
Total for Budget Output	4,792	3,577
Wage	0	0
Non-Wage	4,792	3,577
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

VOTE: 882 Luwero 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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SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	3,000
227001 Travel inland	20,500	4,750
227004 Fuel, Lubricants and Oils	19,000	7,498
Total for Budget Output	43,500	15,248
Wage	0	0
Non-Wage	43,500	15,248
GoU Dev	0	0
Ext Finance	0	0
Total for Department	121,257	45,706
Wage	56,170	20,930
Non-Wage	58,610	24,776
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 16060503X Financial management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of absorption of released funds	Percentage	90%	
Budget Output: 000008 Records Management			
PIAP Output : 16060510X Records management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of records managed	Percentage	14000	17000
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509X Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	95%	
SubProgramme: 06 Democratic Processes			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 16030105X Financial Management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of absorption of released funds	Percentage	98	88%
Budget Output: 000019 ICT Services			
PIAP Output : 16030101X Administrative and ICT support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be	Percentage	90%	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	8	6

VOTE: 882 Luwero District

Quarter 3

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of planned training activities undertaken	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
IT and PA manuals, standards and guidelines in place.	Yes/No		

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of verified domestic arrears to budget	Percentage	3	4

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502X Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of assets maintained	Percentage	4	3

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	4	1

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	4	75%

VOTE: 882 Luwero District

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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

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	4	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 : 01041101X Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	40	32 extension workers trained

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	150	110

Budget Output: 010004 Animal feeds production

PIAP Output : 01060201X Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of regional community breeding satellite centers	Number	101	72

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output : 01040901X Farmer organizations strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of farmer groups trained along the value chain	Number	1892	1349

VOTE: 882 Luwero District

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Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output : 01041103X Coffee productivity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of unproductive trees stumped	Number	105,000	64203

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 : 01060104X Regular collection and dissemination of agriculture data undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
A functional Agriculture management information system	List	101	101

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

PIAP Output : 1203010501X Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers trained in Supply Chain Management	Percentage	60	50%

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	4	4

VOTE: 882 Luwero District

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Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of youth-led HIV prevention programs designed and	Number	4	1

Budget Output: 320027 Medical and Health Supplies

PIAP Output : 1203010505X Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% recommended medical and diagnostic equipment	Percentage	90%	

Budget Output: 320051 Adolescent and School Health Services

PIAP Output : 1203010301X Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Adolescent Health policy finalized and disseminated	Percentage	1	One (1)-100%)) adolescent

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication

PIAP Output : 1203011405X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Malaria prevalence rate (%)	Percentage	15%	District annualized malaria

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90%	89%

VOTE: 882 Luwero District

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Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Amount of capitation grants to secondary schools in light of	Number	15800	2783637879

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

PIAP Output : 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	95%	89%

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	95%

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Regional Sports focused schools	Percentage	85%	78%

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	112 km	62.72 Km

VOTE: 882 Luwero District

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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

PIAP Output : 09040203X Acquisition and use of transport planning systems increased

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of post-harvest handling, storage and processing	Number	1	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of people (1 km rural & 200 metres urban) of an	Percentage	69	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

PIAP Output : 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of youth trained in climate smart agriculture	Number	7000	

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of systems integrated with LIS	Number	50	60 Land inspections

VOTE: 882 Luwero District

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Tree Seedlings planted through District Forestry	Number	0.5	0.3

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No	Yes	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 : 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	100%	75%

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Cash management policy in place	Percentage	100%	100%

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number		

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4	3

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	4	Three quarterly Internal

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503X HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of HIV/AIDS sensitization workshops organised	Number	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output : 01030501X Certification permits for products and firms issued.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of products certified	Percentage	16	0

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	1	4

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	1	1

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07030102X Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	240	790

VOTE: 882 Luwero District

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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: 236703 Kamira Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to other Government Units	Mazzi	Other Transfers from Central Government Uganda Road Fund (URF)		92,338	0
Kamira sub county	Mazzi	Other Transfers from Central Government Uganda Road Fund (URF)		114,155	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)					
KAMIRA HEALTH CENTRE III	Kamira TC	Programme Conditional Grant - Non Wage Recurrent		20,415	0
MAZZI HEALTH CENTRE II	Kamira SC	Programme Conditional Grant - Non Wage Recurrent		10,207	0
KAMIRA HEALTH CENTRE III	Kamira TC	Programme Conditional Grant - Non Wage Recurrent		12,739	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)					
KIGUMBYA P.S.	Kigumbya	Programme Conditional Grant - Non Wage Recurrent		10,197	0
Mabuye P.S.	Mabuye	Programme Conditional Grant - Non Wage Recurrent		20,464	0

VOTE: 882 Luwero District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236703 Kamira 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)					
Watuba UMEA P.S.	Wattuba	Programme Conditional Grant - Non Wage Recurrent		7,986	0
Mazzi P.S.	Mazzi	Programme Conditional Grant - Non Wage Recurrent		8,083	0
Kyangabakama P.S.	Kyangabakama	Programme Conditional Grant - Non Wage Recurrent		11,022	0
Kaabukunga R.C. P.S.	Kabukunga	Programme Conditional Grant - Non Wage Recurrent		10,929	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Retentions	Programme Conditional Grant - Development		12,658	0
LCIII: 236704 Zirowwe Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to Other Government Units	Zirowwe	Other Transfers from Central Government Uganda Road Fund (URF)		662,141	0
Transfers to other Government Units	Zirowwe	Locally Raised Revenues		184,067	0

VOTE: 882 Luwero District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236704 Ziobwe Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to other Government Units	Ziobwe	Other Transfers from Central Government Uganda Road Fund (URF)		151,917	0
Transfers from other Government Units	Wabitungulu	Other Transfers from Central Government Uganda Road Fund (URF)		155,472	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)					
ZIROBWE HEALTH CENTRE III	Ziobwe TC	Programme Conditional Grant - Non Wage Recurrent		26,759	0
BULAMI ORTHODOX HC	Ziobwe SC	Programme Conditional Grant - Non Wage Recurrent		3,035	0
NATTYOLE HC	Kalagala SC	Programme Conditional Grant - Non Wage Recurrent		12,348	0
BUBUUBI HEALTH CENTRE II	Ziobwe SC	Programme Conditional Grant - Non Wage Recurrent		10,207	0
NAKIGOZA HEALTH CENTRE II	Ziobwe TC	Programme Conditional Grant - Non Wage Recurrent		10,207	0
ZIROBWE HEALTH CENTRE III	Ziobwe Tc	Programme Conditional Grant - Non Wage Recurrent		20,415	0
NAMBI HEALTH CENTRE II	Ziobwe SC	Programme Conditional Grant - Non Wage Recurrent		10,207	0
NATTYOLE HC	Kalagala SC	Programme Conditional Grant - Non Wage Recurrent		6,069	0

VOTE: 882 Luwero District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236704 Ziobwe 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)					
Matembe COU P.S.	Matembe	Programme Conditional Grant - Non Wage Recurrent		13,366	0
Buyuki Wabiwalwa P.S.	Bububi	Programme Conditional Grant - Non Wage Recurrent		11,096	0
St Stephen Kyetume C/U	Kyetume	Programme Conditional Grant - Non Wage Recurrent		11,003	0
Nakigoza P.S.	Nakigoza	Programme Conditional Grant - Non Wage Recurrent		12,343	0
Kalere P.S.	Kalere	Programme Conditional Grant - Non Wage Recurrent		15,672	0
Wabutungulu P.S.	Wabutungulu	Programme Conditional Grant - Non Wage Recurrent		15,746	0
Namakofu COU P.S.	Namakofu	Programme Conditional Grant - Non Wage Recurrent		9,351	0
Ngalonkalu P.S.	Ngalonkalu	Programme Conditional Grant - Non Wage Recurrent		11,440	0
Timba P.S.	Timba	Programme Conditional Grant - Non Wage Recurrent		10,706	0
KIISO C.O.U P.S	Kiiso	Programme Conditional Grant - Non Wage Recurrent		10,733	0
Wakatayi P.S.	Wakatayi	Programme Conditional Grant - Non Wage Recurrent		11,227	0
ST. MARY S TONGO P.S.	Tongo	Programme Conditional Grant - Non Wage Recurrent		10,483	0
Kiyiyya R.C. P.S.	Kiyiyya	Programme Conditional Grant - Non Wage Recurrent		10,799	0
Kabulanaka P.S.	Kabulanaka	Programme Conditional Grant - Non Wage Recurrent		10,204	0
Nampunge P.S.	NAMPUNGE	Programme Conditional Grant - Non Wage Recurrent		5,913	0

VOTE: 882 Luwero District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236704 Ziobwe 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)					
Nambi UMEA P.S.	Nambi	Programme Conditional Grant - Non Wage Recurrent		10,018	0
Kijugumbya P.S.	Kijugumbya	Programme Conditional Grant - Non Wage Recurrent		8,108	0
Konko S.D.A P.S.	Konko	Programme Conditional Grant - Non Wage Recurrent		9,683	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)					
NAMBI COMMUNITY SS AND VOCATIONAL SCHOOL	Nambi	Programme Conditional Grant - Non Wage Recurrent		164,600	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	BUBUUBI	Programme Conditional Grant - Development		320,000	0
Water - System Fixtures, Fittings and Maintenance	Bulami	Programme Conditional Grant - Development		156,393	0

VOTE: 882 Luwero District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236705 Kalagala Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to Other Government Units	Kalagala	Other Transfers from Central Government Uganda Road Fund (URF)		660,309	0
Transfers to other Government	Kalagala	Other Transfers from Central Government Uganda Road Fund (URF)		121,800	0
Transfers to other Government Units	Kalagala	Other Transfers from Central Government Uganda Road Fund (URF)		146,780	0
Transfers to other Government Units	Kalagala	Other Transfers from Central Government Uganda Road Fund (URF)		143,567	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	kizito	Programme Conditional Grant - Development		125,549	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)					
KALAGALA HEALTH CENTRE IV	Kalagala SC	Programme Conditional Grant - Non Wage Recurrent		102,073	0
KALAGALA HEALTH CENTRE IV	Kalagala SC	Programme Conditional Grant - Non Wage Recurrent		28,681	0

VOTE: 882 Luwero District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236705 Kalagala 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)					
BUGEMA UNV HC	Kalagala SC	Programme Conditional Grant - Non Wage Recurrent		7,348	0
BUGEMA UNV HC	Kalagala SC	Programme Conditional Grant - Non Wage Recurrent		6,069	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)					
Luteete UMEA P.S.	Kayindu	Programme Conditional Grant - Non Wage Recurrent		10,910	0
Lunyolya COU P.S.	Lunyolya	Programme Conditional Grant - Non Wage Recurrent		7,693	0
Lunyolya R.C. P.S.	Lunyolya	Programme Conditional Grant - Non Wage Recurrent		9,850	0
Kalagala Islamic P.S.	Kayindu	Programme Conditional Grant - Non Wage Recurrent		5,293	0
KALAGALA COU P.S.	Kalagala	Programme Conditional Grant - Non Wage Recurrent		13,607	0
Kalanamu Public P.S.	Kalanamu	Programme Conditional Grant - Non Wage Recurrent		13,105	0
Kkoko COU P.S.	Kkoko	Programme Conditional Grant - Non Wage Recurrent		10,314	0
Kayindu P.S.	Kayindu	Programme Conditional Grant - Non Wage Recurrent		13,024	0

VOTE: 882 Luwero District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236705 Kalagala Subcounty					
Department: 060 Education					
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)					
Kalanamu SSS	Kalanamu	Programme Conditional Grant - Non Wage Recurrent		53,040	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Kayindu town	Programme Conditional Grant - Development		259,270	0
LCIII: 236706 Katikamu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to other Government Units	Katikamu	Other Transfers from Central Government Uganda Road Fund (URF)		212,130	0
Transfers to Other Government Units	Katikamu	Other Transfers from Central Government Uganda Road Fund (URF)		992,112	0
Katiakmu sub county	Katikamu	Other Transfers from Central Government Uganda Road Fund (URF)		0	0
Transfers to Other Government Units	Katikamu	Other Transfers from Central Government Uganda Road Fund (URF)		141,098	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236706 Katikamu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer LLGs	Katikamu	Other Transfers from Central Government Uganda Road Fund (URF)		246,809	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)					
Good Samaritan HC III - KATIKAMU KISULE	Katikamu S	Programme Conditional Grant - Non Wage Recurrent		6,069	0
KYALUGONDO HEALTH CENTRE III	Katikamu SC	Programme Conditional Grant - Non Wage Recurrent		7,744	0
KATIKAMU HEALTH CENTRE III	Wobulenzi TC	Programme Conditional Grant - Non Wage Recurrent		20,415	0
LUGO HC	Katikamu SC	Programme Conditional Grant - Non Wage Recurrent		4,142	0
Good Samaritan HC III - KATIKAMU KISULE	Wobulenzi TC	Programme Conditional Grant - Non Wage Recurrent		5,868	0
KYALUGONDO HEALTH CENTRE III	Katikamu SC	Programme Conditional Grant - Non Wage Recurrent		20,415	0
KATIKAMU HEALTH CENTRE III	Wobulenzi TC	Programme Conditional Grant - Non Wage Recurrent		26,802	0
BUYUKI HEALTH CENTRE II	Katikamu SC	Programme Conditional Grant - Non Wage Recurrent		10,207	0
LUGO HC	Katikamu SC	Programme Conditional Grant - Non Wage Recurrent		6,069	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236706 Katikamu 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)					
Luwube UMEA School	Luwube	Programme Conditional Grant - Non Wage Recurrent		14,370	0
Lugo Orphanage	Lukomera	Programme Conditional Grant - Non Wage Recurrent		12,622	0
KYALUGONDO C/U P.S.	Kyalugondo	Programme Conditional Grant - Non Wage Recurrent		8,288	0
LUKOMERA P.S.	Lukomera	Programme Conditional Grant - Non Wage Recurrent		5,330	0
Kyevunze Comm. P.S	Kyevunze	Programme Conditional Grant - Non Wage Recurrent		8,418	0
Monde High P.S.	Monde	Programme Conditional Grant - Non Wage Recurrent		10,650	0
KIRYAMBIDDE	Kiryambidde	Programme Conditional Grant - Non Wage Recurrent		13,217	0
Zinunula P.S.	Zinunula	Programme Conditional Grant - Non Wage Recurrent		8,269	0
LUTEMBE P.S.	Lutembe	Programme Conditional Grant - Non Wage Recurrent		13,849	0
Tweyanze P.S.	Tweyanze	Programme Conditional Grant - Non Wage Recurrent		8,202	0
Gembe P.S	Gembe	Programme Conditional Grant - Non Wage Recurrent		7,637	0
Luwuube SDA	Buyuki	Programme Conditional Grant - Non Wage Recurrent		13,626	0
Gulama	Gulama	Programme Conditional Grant - Non Wage Recurrent		10,386	0
ST. KIZITO NALUVULE P.S.	Naluvule	Programme Conditional Grant - Non Wage Recurrent		10,922	0
LUKOMERA P.S.	Lukomera	Programme Conditional Grant - Non Wage Recurrent		18,477	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236706 Katikamu 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)					
Bunaka P.S	Bunaka	Programme Conditional Grant - Non Wage Recurrent		12,380	0
BUYUKI R.C.	Buyuki	Programme Conditional Grant - Non Wage Recurrent		12,045	0
LUKOMERA PARENTS P.S	Lukomera	Programme Conditional Grant - Non Wage Recurrent		12,491	0
Kacwampa R/C P.S	Kacwampa	Programme Conditional Grant - Non Wage Recurrent		8,511	0
BUYUKI ST.THOMAS COU P.S.	Buyuki	Programme Conditional Grant - Non Wage Recurrent		12,343	0
Monde R.C. P.S.	Monde	Programme Conditional Grant - Non Wage Recurrent		7,916	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	KYALUGONDO	Locally Raised Revenues		120,000	0
LCIII: 236707 Luwero 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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kasana	Transitional Conditional Grant - Development		150,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236707 Luwero 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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Kasana	Transitional Conditional Grant - Development		150,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computer Accessories	District Head Quarter	Locally Raised Revenues		9,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	District HeadQuarter	Locally Raised Revenues		11,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District HeadQuarter	Locally Raised Revenues		9,500	0
Budget Output: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HeadQuarter	District Discretionary Equalisation Development Grant		19,549	0
Item: 221003 Staff Training					
Staff Training - Course fees	Kasoma	District Discretionary Equalisation Development Grant		4,887	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	District HeadQuarter	District Discretionary Equalisation Development Grant		8,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Materials and Consumables	District HeadQuarter	District Discretionary Equalisation Development Grant		6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236707 Luwero Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District Head Quarter	District Discretionary Equalisation Development Grant		6,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfer to Luwero TC	Kizito	Other Transfers from Central Government Uganda Road Fund (URF)		530,785	0
Transfers to other Government Units	Luwero	Other Transfers from Central Government Uganda Road Fund (URF)		163,133	0
Transfers to other Government Units	Luwero	Other Transfers from Central Government Uganda Road Fund (URF)		998,107	0
Transfers to Other Government Units	Luwero	Locally Raised Revenues		8,470,103	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Luwero	District Discretionary Equalisation Development Grant		591,999	0
Non Residential Buildings, Office Building	District HeadQuarter	District Discretionary Equalisation Development Grant		460,000	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	District Headquarter	Locally Raised Revenues		50,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Rsidential	District Head Quarter	Locally Raised Revenues		142,261	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236707 Luwero Town Council					
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					
Item: 211107 Boards, Committees and Council Allowances					
Allowances	Luwero HQ	District Discretionary Equalisation Development Grant		31,360	0
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Luwero HQ	District Discretionary Equalisation Development Grant		480	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Printing - Documents	Luwero HQ	District Discretionary Equalisation Development Grant		4,800	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Luwero HQ	District Discretionary Equalisation Development Grant		23	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Luwero HQ	District Discretionary Equalisation Development Grant		6,680	0
Budget Output: 000014 Administrative and Support Services					
Item: 211105 Ex-Gratia for Political leaders.					
Ex-Gratia to District Councillors		District Unconditional Grant Non-Wage		97,800	0
Item: 263402 Transfer to Other Government Units					
LLGs	HQ	District Unconditional Grant Non-Wage		152,887	0
Ex-Gratia to LLGs	HQ	District Unconditional Grant Non-Wage		73,013	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236707 Luwero Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 211107 Boards, Committees and Council Allowances					
Allowances	Luwero HQ	District Discretionary Equalisation Development Grant		27,360	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Luwero HQ	District Discretionary Equalisation Development Grant		680	0
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	Luwero HQ	District Discretionary Equalisation Development Grant		4,480	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	Luwero HQ	District Discretionary Equalisation Development Grant		1,500	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Contract Staff List	Luwero	Programme Conditional Grant - Development		28,460	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Luwero	Programme Conditional Grant - Development		48,960	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	luwero	Programme Conditional Grant - Development		5,640	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236707 Luwero Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 282101 Donations					
Donation of microscale irrigation Equipment's	Luwero	Locally Raised Revenues		1,826,804	0
Donations of Microscale irrigation Equipements	Luwero	Locally Raised Revenues		440,000	0
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUWERO GENERAL HOSPITAL	kasana	Programme Conditional Grant - Non Wage Recurrent		430,030	0
BISHOP CAESAR ASILI HOSPITAL	kasana	Programme Conditional Grant - Non Wage Recurrent		133,770	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns		External Financing Global Alliance for Vaccines and Immunization (GAVI)		7,020	0
Media - Promotional and Public Awareness Campaigns	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		42,999	0
Item: 221005 Official Ceremonies and State Functions					
Official function - Hire of Venue	DHO' s office	External Financing Mildmay International		7,200	0
Official function - Hire of Venue	DHO's office	External Financing Mildmay International		8,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236707 Luwero Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 221005 Official Ceremonies and State Functions					
Official function - Hire of Venue	DHO' s office	External Financing Mildmay International		17,470	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	DHO' s office	External Financing Mildmay International		7,220	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		External Financing Global Fund for HIV, TB & Malaria		25,000	0
Welfare - Food and Refreshments		External Financing Global Fund for HIV, TB & Malaria		23,400	0
Welfare - Food and Refreshments		External Financing Global Fund for HIV, TB & Malaria		15,000	0
Welfare - Food and Refreshments	DHO's office	External Financing Global Fund for HIV, TB & Malaria		20,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		External Financing Global Alliance for Vaccines and Immunization (GAVI)		15,043	0
Office Supplies - Assorted Stationery		External Financing Global Alliance for Vaccines and Immunization (GAVI)		13,566	0
Office Supplies - Assorted Stationery		External Financing Global Alliance for Vaccines and Immunization (GAVI)		6,380	0
Office Supplies - Assorted Stationery		External Financing Global Alliance for Vaccines and Immunization (GAVI)		14,699	0
Office Supplies - Assorted Stationery	DHO"s Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,706	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236707 Luwero Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	DHO' s office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		14,400	0
Telecommunication Services - Telecommunication Expenses	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		14,244	0
Telecommunication Services - Telecommunication Expenses		External Financing Global Alliance for Vaccines and Immunization (GAVI)		17,400	0
Telecommunication Services - Telecommunication Expenses	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		19,920	0
Item: 224001 Medical Supplies and Services					
Drugs and Sundries		External Financing United Nations Children Fund (UNICEF)		3,954	0
Drugs and Sundries	DHO"s office	External Financing United Nations Children Fund (UNICEF)		7,111	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		502,772	0
Travel Inland - Allowances	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		626,535	0
Travel Inland - Allowances	DHO.s office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		953,028	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236707 Luwero Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO' s office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		276,346	0
Travel Inland - Allowances	DHO"s Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		95,226	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		63,360	0
Fuel, Oils and Lubricants - Diesel	DHO' S office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		57,300	0
Fuel, Oils and Lubricants - Diesel	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		83,160	0
Fuel, Oils and Lubricants - Diesel	DHO' s Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		116,248	0
Fuel, Oils and Lubricants - Diesel	DHO"s Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		134,248	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Luwero Hospital	Programme Conditional Grant - Development		68,348	0
Non Residential Buildings - Hospital	DHO's office	Programme Conditional Grant - Development		21,664	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computer Accessories	DHO's ooffice	Programme Conditional Grant - Development		8,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236707 Luwero Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	luwero	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	DHO's office	External Financing Mildmay International		1,000	0
Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication					
Item: 224001 Medical Supplies and Services					
Drugs and Sundries	DHO's Office	District Discretionary Equalisation Development Grant		5,184	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO'Office	District Discretionary Equalisation Development Grant		2,012	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Luwero Hospital	District Discretionary Equalisation Development Grant		1,692	0
Department: 060 Education					
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)					
LUKOLE SS	Lukole	Programme Conditional Grant - Non Wage Recurrent		79,080	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236707 Luwero Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	DEO's Office	Locally Raised Revenues		5,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	DEO's Office	Locally Raised Revenues		15,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues		48,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Reservior system	Programme Conditional Grant - Development		3,000	0
Item: 282103 Scholarships and related costs					
UIPE REGISTRATION	District	Programme Conditional Grant - Non Wage Recurrent		1,800	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 140035 Land Information Management					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing		District Discretionary Equalisation Development Grant		15,056	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236707 Luwero Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Groups	luwero	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		168,423	0
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: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Water Systems	Luwero District hqtr	Locally Raised Revenues		1,500	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Luwero District headquarter	Locally Raised Revenues		4,500	0
Light ICT Hardware - Printers	Luwero District hqtr	Locally Raised Revenues		4,000	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Hardware Repair, Maintenance and Support		District Discretionary Equalisation Development Grant		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Binding - Reports		District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kasoma	District Discretionary Equalisation Development Grant		9,169	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236707 Luwero Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant		18,825	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	headquarter	District Discretionary Equalisation Development Grant		4,680	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	headquarter	District Discretionary Equalisation Development Grant		4,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis		District Discretionary Equalisation Development Grant		41,988	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant		14,987	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236707 Luwero Town Council					
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					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computer Accessories	luwero	Programme Conditional Grant - Development		4,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture		Programme Conditional Grant - Development		2,477	0
LCIII: 236708 Nyimbwa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to other Government Units	Nyimbwa	Locally Raised Revenues		170,085	0
Transfers to other Government Units	Nyimbwa	Other Transfers from Central Government Uganda Road Fund (URF)		116,070	0
Transfer to other Government Units	Nakatonya	Other Transfers from Central Government Uganda Road Fund (URF)		142,845	0
Transfers to Other Government	Nyimbwa	Other Transfers from Central Government Uganda Road Fund (URF)		346,311	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236708 Nyimbwa 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)					
SAMBWE HEALTH CENTRE II	Ndejj e TC	Programme Conditional Grant - Non Wage Recurrent		10,207	0
NSAWO HEALTH CENTRE III	Katikamu SC	Programme Conditional Grant - Non Wage Recurrent		16,097	0
NYIMBWA SC HEALTH CENTRE IV	Nyimbwa SC	Programme Conditional Grant - Non Wage Recurrent		33,903	0
ST GEORGE ANOONYA HC II	Kalagala SC	Programme Conditional Grant - Non Wage Recurrent		3,035	0
St. Marys HC IV -KASAALA	Butuntumula SC	Programme Conditional Grant - Non Wage Recurrent		6,069	0
St. Marys HC IV -KASAALA	Butuntumula SC	Programme Conditional Grant - Non Wage Recurrent		13,798	0
NANDERE HC	Nyimbwa SC	Programme Conditional Grant - Non Wage Recurrent		3,035	0
NSAWO HEALTH CENTRE III	Katikamu SC	Programme Conditional Grant - Non Wage Recurrent		20,415	0
NYIMBWA SC HEALTH CENTRE IV	Nyimbwa SC	Programme Conditional Grant - Non Wage Recurrent		102,073	0
NDEJJE HC II	Ndejje TC	Programme Conditional Grant - Non Wage Recurrent		3,035	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	St. Dominic Savion Buvuma PS	District Discretionary Equalisation Development Grant		170,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236708 Nyimbwa 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)					
Bembe Hill P.S.	Bembe	Programme Conditional Grant - Non Wage Recurrent		11,580	0
Lukole UMEA P.S.	Lukole	Programme Conditional Grant - Non Wage Recurrent		16,825	0
ST. DOMINIC SAVIO BUVUMA PRIMARY SCHOOL	Buvuma	Programme Conditional Grant - Non Wage Recurrent		8,902	0
Bombo Islamic P.S.	Bombo	Programme Conditional Grant - Non Wage Recurrent		14,370	0
Kalule COU P.S.	Kalule	Programme Conditional Grant - Non Wage Recurrent		12,569	0
Bembe Hill P.S.	Bembe	Programme Conditional Grant - Non Wage Recurrent		4,812	0
KIKUBAMPAGI P.S.	Kikubampagi	Programme Conditional Grant - Non Wage Recurrent		8,046	0
ST. THERESA NANDERE GIRLS SCHOOL	Nandere	Programme Conditional Grant - Non Wage Recurrent		8,381	0
Kalule UMEA P.S.	Kalule	Programme Conditional Grant - Non Wage Recurrent		9,013	0
Kalule R.C.	Kalule	Programme Conditional Grant - Non Wage Recurrent		13,533	0
Bbale P.S.	Bbale	Programme Conditional Grant - Non Wage Recurrent		9,553	0
St. Theresa Nandere Boys	Nandere	Programme Conditional Grant - Non Wage Recurrent		9,478	0
Nyimbwa P.S.	Nyimbwa	Programme Conditional Grant - Non Wage Recurrent		15,892	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236708 Nyimbwa Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	NYIMBWA	Locally Raised Revenues		120,000	0
LCIII: 236709 Butuntumula Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to Other Government Units	Butuntumula	Other Transfers from Central Government Uganda Road Fund (URF)		987,065	0
Transfers to other Government Units	Butuntumula	Other Transfers from Central Government Uganda Road Fund (URF)		180,401	0
Transfers to other Government Units	Butuntumula	Other Transfers from Central Government Uganda Road Fund (URF)		137,181	0
Transfers to other Government Units	Butuntumula	Locally Raised Revenues		211,673	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)					
BAMUGOLODDE HEALTH CENTRE II	Butuntumula SC	Programme Conditional Grant - Non Wage Recurrent		10,207	0
LUTUULA HEALTH CENTRE II	Butuntumula SC	Programme Conditional Grant - Non Wage Recurrent		10,207	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236709 Butuntumula 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)					
BUTUNTUMULA HEALTH CENTRE III	Butuntumula SC	Programme Conditional Grant - Non Wage Recurrent		12,999	0
KABANYI HEALTH CENTRE II	Butuntumula SC	Programme Conditional Grant - Non Wage Recurrent		10,207	0
BUTUNTUMULA HEALTH CENTRE III	Butuntumula SC	Programme Conditional Grant - Non Wage Recurrent		20,415	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)					
Nakakono COU P.S.	Nakakono	Programme Conditional Grant - Non Wage Recurrent		7,618	0
ST. MARY OF ROSARY KAKINZI	Kakabala	Programme Conditional Grant - Non Wage Recurrent		10,241	0
Kasaala Boys P.S.	Kasaala	Programme Conditional Grant - Non Wage Recurrent		17,073	0
St. Jude Thaddeus Muwangi P.S.	Bukambagga	Programme Conditional Grant - Non Wage Recurrent		8,089	0
Kyambogo Mixed P.S.	Kyambogo	Programme Conditional Grant - Non Wage Recurrent		7,398	0
Mbale SDA P.S	Mbale	Programme Conditional Grant - Non Wage Recurrent		9,553	0
ALL ST. BAZIRANDULU P.S.	Buziranduulu	Programme Conditional Grant - Non Wage Recurrent		9,441	0
ST. JOSEPH NDIBULUNGI	Ndibulungi	Programme Conditional Grant - Non Wage Recurrent		5,535	0
KABANYI ST. JUDE P.S.	Kabanyi	Programme Conditional Grant - Non Wage Recurrent		6,539	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236709 Butuntumula 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)					
Nalongo C/U	Nalongo	Programme Conditional Grant - Non Wage Recurrent		10,743	0
Kansiri P.S.	Kansiri	Programme Conditional Grant - Non Wage Recurrent		12,045	0
KAKABALA P.S.	Kakabala	Programme Conditional Grant - Non Wage Recurrent		9,474	0
ST. THERESA KASAALA GIRLS P.S.	Kasaala	Programme Conditional Grant - Non Wage Recurrent		12,529	0
ST. KIZITO NABUTAKA R.C. P.S.	Nabutaka	Programme Conditional Grant - Non Wage Recurrent		9,458	0
KIIYA COU P.S.	Kiiya	Programme Conditional Grant - Non Wage Recurrent		6,167	0
KYAWANGABI P.S	Kyawangabi	Programme Conditional Grant - Non Wage Recurrent		8,548	0
BUTUNTUMULA UMEA P.S.	Butuntumula	Programme Conditional Grant - Non Wage Recurrent		9,236	0
KAGALAMA P/S	Kagalama	Programme Conditional Grant - Non Wage Recurrent		8,554	0
NALONGO ISLAMIC PRIMARY SCHOOL	Nalongo	Programme Conditional Grant - Non Wage Recurrent		8,920	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. Johns SS Nalongo	Programme Conditional Grant - Development		97,288	0
Non Residential Buildings - Schools	St. Andrew Kaggwa SS Kasaala	Programme Conditional Grant - Development		1,123,759	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236709 Butuntumula Subcounty					
Department: 060 Education					
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)					
MAZZI VOC SSS	Mazzi	Programme Conditional Grant - Non Wage Recurrent		38,720	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Fuel for CLTS	Locally Raised Revenues		18,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	BAMUGOLODDE	Programme Conditional Grant - Non Wage Recurrent		10,000	0
LCIII: 236710 Kikyusa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLGs	Wabusana	Other Transfers from Central Government Uganda Road Fund (URF)		125,986	0
Transfers to Other Government Units	Kikyusa	Other Transfers from Central Government Uganda Road Fund (URF)		300,900	0
Transfers to other Government Units	Wabusaana	Other Transfers from Central Government Uganda Road Fund (URF)		103,022	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236710 Kikyusa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to other Government Units	Kikyusa	Other Transfers from Central Government Uganda Road Fund (URF)		124,959	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies - Fertilizers	Kibengo	Programme Conditional Grant - Development		65,880	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)					
KIREKU HEALTH CENTRE II	Kikyusa SC	Programme Conditional Grant - Non Wage Recurrent		10,207	0
KIRUMANDAGI HEALTH CENTREII	Kikyusa SC	Programme Conditional Grant - Non Wage Recurrent		10,207	0
WABUSANA HEALTH CENTRE III	Kikyusa SC	Programme Conditional Grant - Non Wage Recurrent		20,415	0
KIBENGO HEALTH CENTRE III	Kikyusa SC	Programme Conditional Grant - Non Wage Recurrent		10,984	0
HOLY CROSS HEALTH CENTRE III	Kikyua TC	Programme Conditional Grant - Non Wage Recurrent		13,963	0
WABUSANA HEALTH CENTRE III	Kikyusa SC	Programme Conditional Grant - Non Wage Recurrent		20,994	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236710 Kikyusa 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)					
KIBENGO HEALTH CENTRE III	Kikyusa SC	Programme Conditional Grant - Non Wage Recurrent		20,415	0
HOLY CROSS HEALTH CENTRE III	Kikyusa TC	Programme Conditional Grant - Non Wage Recurrent		6,069	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	KIBENGO HC III	Programme Conditional Grant - Development		23,455	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)					
Kiwanguzi R.C	Kiwanguzi	Programme Conditional Grant - Non Wage Recurrent		12,938	0
ST. MARY S KIBENGO R.C. P.S.	Kibengo	Programme Conditional Grant - Non Wage Recurrent		13,459	0
Kibengo UMEA P.S.	Kibengo	Programme Conditional Grant - Non Wage Recurrent		8,312	0
Kawe COU P.S.	Kawe	Programme Conditional Grant - Non Wage Recurrent		13,291	0
Nazaleesi SDA P.S	Wabusaana	Programme Conditional Grant - Non Wage Recurrent		18,663	0
Damascus P.S.	Kibengo	Programme Conditional Grant - Non Wage Recurrent		14,649	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236710 Kikyusa 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)					
Buzibwera COU P.S.	Buzibwera	Programme Conditional Grant - Non Wage Recurrent		10,613	0
St. Bruno Kalagala P.S	Kalagala	Programme Conditional Grant - Non Wage Recurrent		10,613	0
Kyanukuzi P.S.	Kyanukuzi	Programme Conditional Grant - Non Wage Recurrent		5,721	0
Kankoole P.S.	Kankoole	Programme Conditional Grant - Non Wage Recurrent		11,320	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	KIKYUSA MARKET	Programme Conditional Grant - Development		27,291	0
LCIII: 236711 Luwero Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLGs	PWD	Locally Raised Revenues		203,069	0
Transfers to Other Government Units	Luwero	Locally Raised Revenues		114,128	0
Transfers to Other Government Units	Luwero	Locally Raised Revenues		681,030	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236711 Luwero Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to other Government Units	PWD	Locally Raised Revenues		172,631	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	katuugo	Programme Conditional Grant - Development		29,978	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)					
KABAKEDI HEALTH CENTRE II	Luwero SC	Programme Conditional Grant - Non Wage Recurrent		10,207	0
KATUUGO HEALTH CENTRE III	Luwero SC	Programme Conditional Grant - Non Wage Recurrent		5,862	0
KIGOMBE HEALTH CENTRE II	Luwero SC	Programme Conditional Grant - Non Wage Recurrent		10,207	0
KIKUBE HEALTH CENTRE II	Luwero SC	Programme Conditional Grant - Non Wage Recurrent		10,207	0
BWAZIBA HEALTH CENTRE II	Luwero SC	Programme Conditional Grant - Non Wage Recurrent		10,207	0
KATUUGO HEALTH CENTRE III	Luwero SC	Programme Conditional Grant - Non Wage Recurrent		20,415	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236711 Luwero Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320027 Medical and Health Supplies					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	katuugo HC III	Programme Conditional Grant - Development		150,000	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	St. Mugagga Kikungo	District Discretionary Equalisation Development Grant		170,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BALITTA LWOGI P.S.	Balitta	Programme Conditional Grant - Non Wage Recurrent		21,799	0
Kiberenge P.S.	Kiberenge	Programme Conditional Grant - Non Wage Recurrent		6,763	0
KASAALA COU P.S.	Kasaala	Programme Conditional Grant - Non Wage Recurrent		10,594	0
KIKUBE COU P.S.	Kikube	Programme Conditional Grant - Non Wage Recurrent		6,725	0
ST. MUGAGGA KIKUNGO P.S.	Kaguugo	Programme Conditional Grant - Non Wage Recurrent		8,995	0
Kyampisi P.S.	Kyampisi	Programme Conditional Grant - Non Wage Recurrent		9,590	0
KIWUMPA P.S.	Kiwumpa	Programme Conditional Grant - Non Wage Recurrent		8,284	0
Ttama COU P.S.	Ttama	Programme Conditional Grant - Non Wage Recurrent		13,998	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236711 Luwero 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)					
NSAASI UMEA P.S.	Nsaasi	Programme Conditional Grant - Non Wage Recurrent		9,571	0
KIKUBE R.C. P.S.	Kikube	Programme Conditional Grant - Non Wage Recurrent		10,222	0
Mamuli COU P.S.	Mamuli	Programme Conditional Grant - Non Wage Recurrent		9,757	0
Kyegombwa COU P.S.	Kyegombwa	Programme Conditional Grant - Non Wage Recurrent		12,283	0
KANYOGOGA RC P.S.	Kanyogoga	Programme Conditional Grant - Non Wage Recurrent		14,482	0
Ndagga st marys	Ndagga	Programme Conditional Grant - Non Wage Recurrent		10,501	0
Mamuli R/C P.S	Mamuli	Programme Conditional Grant - Non Wage Recurrent		3,954	0
BALITTA LWOGI P.S.	Balitta	Programme Conditional Grant - Non Wage Recurrent		4,442	0
Bwaziba C\U P.S	Bwaziba	Programme Conditional Grant - Non Wage Recurrent		10,278	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Borehole spare supply	Programme Conditional Grant - Development		19,237	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236712 Makulubita Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to Other Government Units	Makulubita	Locally Raised Revenues		441,000	0
Transfers to other Government Units	Makulubita	Other Transfers from Central Government Uganda Road Fund (URF)		200,559	0
Transfers to other Government Units	Makulubita	Other Transfers from Central Government Uganda Road Fund (URF)		111,577	0
Transfers to other Government Units	Makulubita	Locally Raised Revenues		170,365	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)					
MAKULUBITA HEALTH CENTRE III	Makulubita	Programme Conditional Grant - Non Wage Recurrent		20,415	0
BOWA HEALTH CENTRE III	Makulubita SC	Programme Conditional Grant - Non Wage Recurrent		10,184	0
KANYANDA HEALTH CENTRE II	Makulubita SC	Programme Conditional Grant - Non Wage Recurrent		10,207	0
KASOZI HEALTH CENTRE III	Makulubita SC	Programme Conditional Grant - Non Wage Recurrent		20,415	0
NSANVU HEALTH CENTRE II	Makulubita SC	Programme Conditional Grant - Non Wage Recurrent		10,207	0
MAKULUBITA HEALTH CENTRE III	Makulubita SC	Programme Conditional Grant - Non Wage Recurrent		9,471	0
KASOZI HEALTH CENTRE III	Makulubita SC	Programme Conditional Grant - Non Wage Recurrent		8,362	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236712 Makulubita 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)					
BOWA HEALTH CENTRE III	Makulubita SC	Programme Conditional Grant - Non Wage Recurrent		20,415	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	Bugayo PS	District Discretionary Equalisation Development Grant		0	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANYANDA P.S.	Kanyanda	Programme Conditional Grant - Non Wage Recurrent		11,729	0
Bowa P.S.	Bowa	Programme Conditional Grant - Non Wage Recurrent		10,221	0
Kalasa Mixed P.S.	Kalasa	Programme Conditional Grant - Non Wage Recurrent		4,886	0
Kikunyu Kabugo P.S.	Kikunyu	Programme Conditional Grant - Non Wage Recurrent		9,013	0
St. Kizito Waluleeta P.S.	Waluleeta	Programme Conditional Grant - Non Wage Recurrent		7,845	0
Kalasa Mixed P.S.	Kalasa	Programme Conditional Grant - Non Wage Recurrent		19,347	0
NICHOLAS TOPOUZLIS P/S	Makulubita	Programme Conditional Grant - Non Wage Recurrent		11,431	0
PRINCE MUSANJE NAMAKATA P.S	Musaale	Programme Conditional Grant - Non Wage Recurrent		6,670	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236712 Makulubita 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)					
Kagembe COU P.S.	Kagembe	Programme Conditional Grant - Non Wage Recurrent		9,850	0
NTINDA P.S	Ntinda	Programme Conditional Grant - Non Wage Recurrent		14,165	0
KANGAVE P.S.	Kangave	Programme Conditional Grant - Non Wage Recurrent		12,064	0
ST. PETER SEMYUNGU P.S.	Semyungu	Programme Conditional Grant - Non Wage Recurrent		11,442	0
Kyamuwooya p/s	Kyamuwooya	Programme Conditional Grant - Non Wage Recurrent		13,756	0
Kisazi P.S.	Kisazi	Programme Conditional Grant - Non Wage Recurrent		12,584	0
Kiribedda P.S.	Kiribedda	Programme Conditional Grant - Non Wage Recurrent		11,654	0
Nakikonge	Nakikonge	Programme Conditional Grant - Non Wage Recurrent		15,281	0
Bugayo COU P.S.	Bugayo	Programme Conditional Grant - Non Wage Recurrent		6,967	0
ST. PAUL KAGOGO P.S.	Kagogo	Programme Conditional Grant - Non Wage Recurrent		6,502	0
Bulamba C/U P.S.	Bulamba	Programme Conditional Grant - Non Wage Recurrent		20,582	0
Mugogo P.S.	Mugogo	Programme Conditional Grant - Non Wage Recurrent		7,395	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236712 Makulubita Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Kabengeredwa	Programme Conditional Grant - Non Wage Recurrent		5,630	0
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Makulubita	Locally Raised Revenues		24,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	KAWUMU	Programme Conditional Grant - Development		96,000	0
LCIII: 236713 Bamunanika Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to Other Government Units	Bamunanika	Locally Raised Revenues		511,200	0
Transfers to Other Government Units	Bamunanika	Locally Raised Revenues		95,149	0
Transfers to other Government Units	Bamunanika	Locally Raised Revenues		153,853	0
Transfers to other Government Units	Bamunanika	Locally Raised Revenues		182,274	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236713 Bamunanika 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)					
BAMUNANIKA HEALTH CENTRE III	Bamunanika SC	Programme Conditional Grant - Non Wage Recurrent		20,415	0
MULAJJE HC	Bamunanika SC	Programme Conditional Grant - Non Wage Recurrent		3,035	0
SEKAMULI HEALTH CENTRE II	Bamunanika SC	Programme Conditional Grant - Non Wage Recurrent		10,311	0
LUTEETE HIVAIDS	Bamunanika SC	Programme Conditional Grant - Non Wage Recurrent		3,035	0
KATIKAMU SDA HC	Wobulenzi TC	Programme Conditional Grant - Non Wage Recurrent		3,035	0
BAMUNANIKA HEALTH CENTRE III	Bamunanika SC	Programme Conditional Grant - Non Wage Recurrent		18,391	0
SEKAMULI HEALTH CENTRE II	Bamunanika SC	Programme Conditional Grant - Non Wage Recurrent		20,415	0
KAYINDU HEALTH CENTRE II	Kalagala SC	Programme Conditional Grant - Non Wage Recurrent		10,207	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	Kyampisi PS	District Discretionary Equalisation Development Grant		0	0
Non Residential Buildings - Schools	Kkalwe PS	District Discretionary Equalisation Development Grant		170,000	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236713 Bamunanika 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)					
Giriyada P.S	Giriyada	Programme Conditional Grant - Non Wage Recurrent		12,640	0
ST. JOHN CHRYSOSTOM KAKOOLA P.S.	Kakoola	Programme Conditional Grant - Non Wage Recurrent		15,635	0
Mityebiri S.D.A P.S.	Mityebiri	Programme Conditional Grant - Non Wage Recurrent		8,474	0
Malungu P.S.	Malungu	Programme Conditional Grant - Non Wage Recurrent		13,655	0
ST. MUGAGA JUNIOR SCHOOL BUKESA	Kyampisi	Programme Conditional Grant - Non Wage Recurrent		8,399	0
Ndabirakoddala P.S.	Ndabirakoddala	Programme Conditional Grant - Non Wage Recurrent		10,581	0
Nkokonjeru P.S.	Bombo	Programme Conditional Grant - Non Wage Recurrent		8,102	0
Sekamuli P.S.	Sekamuli	Programme Conditional Grant - Non Wage Recurrent		19,541	0
Bbugga P.S.	Bugga	Programme Conditional Grant - Non Wage Recurrent		9,088	0
Busambu P.S.	Busambu	Programme Conditional Grant - Non Wage Recurrent		10,055	0
KIBANYI P.S.	Kibanyi	Programme Conditional Grant - Non Wage Recurrent		6,781	0
Buweke Public School	Buweke	Programme Conditional Grant - Non Wage Recurrent		6,316	0
Mityebiri R.C. P.S.	Mityebiri	Programme Conditional Grant - Non Wage Recurrent		6,585	0
Nalweweta UMEA P.S.	Nalweweta	Programme Conditional Grant - Non Wage Recurrent		5,330	0
Kajuule Memorial P.S.	Kajuule	Programme Conditional Grant - Non Wage Recurrent		4,400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236713 Bamunanika 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)					
Kkalwe P.S.	Kkalwe	Programme Conditional Grant - Non Wage Recurrent		10,985	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)					
BOMBO ARMY SS	Bombo	Programme Conditional Grant - Non Wage Recurrent		435,740	0
ST ANDREW KAGGWA SSS	Kasaala	Programme Conditional Grant - Non Wage Recurrent		133,236	0
ST KALORI LWANGA SS MULAJJE	Mulajje	Programme Conditional Grant - Non Wage Recurrent		132,740	0
LUTEETE SS	Luteete	Programme Conditional Grant - Non Wage Recurrent		201,496	0
KAKOOLA HIGH SCHOOL	Kakoola	Programme Conditional Grant - Non Wage Recurrent		206,660	0
LCIII: 236714 Bombo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to other Government Units	Bombo	Other Transfers from Central Government Uganda Road Fund (URF)		358,246	0
Transfers to other Government Units	Bombo	Other Transfers from Central Government Uganda Road Fund (URF)		107,879	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236714 Bombo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to Other Government Units	Bombo	Locally Raised Revenues		3,405,641	0
Transfers to other Government Units	Bombo	Other Transfers from Central Government Uganda Road Fund (URF)		909,573	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)					
NAMALIGA ST LUKE HEALTHCE	Bombo TC	Programme Conditional Grant - Non Wage Recurrent		12,139	0
NAKATONYA HC	Bombo TC	Programme Conditional Grant - Non Wage Recurrent		6,069	0
BOMBO HEALTH CENTRE III	Bombo TC	Programme Conditional Grant - Non Wage Recurrent		20,415	0
NAMALIGA ST LUKE HEALTHCE	Bombo TC	Programme Conditional Grant - Non Wage Recurrent		20,125	0
BOMBO HEALTH CENTRE III	BOmbo TC	Programme Conditional Grant - Non Wage Recurrent		22,565	0
NAKATONYA HC	BomboTC	Programme Conditional Grant - Non Wage Recurrent		10,159	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236715 Wobulenzi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLGs	katikamu	Other Transfers from Central Government Uganda Road Fund (URF)		370,454	0
Transfers to other Government Units	Katikamu	Other Transfers from Central Government Uganda Road Fund (URF)		111,789	0
Transfer to Wobulenzi	Katikamu	Other Transfers from Central Government Uganda Road Fund (URF)		4,842,678	0
Transfers to Other Government Units	Wobulenzi	Other Transfers from Central Government Uganda Road Fund (URF)		835,913	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)					
KIKOMA HEALTH CENTRE III	Wobulenzi TC	Programme Conditional Grant - Non Wage Recurrent		8,920	0
BUKALASA HEALTH CENTRE III	Wobulenzi TC	Programme Conditional Grant - Non Wage Recurrent		20,415	0
NJOVU ISLAMIC MEDICAL CENTRE	Wobulenzi TC	Programme Conditional Grant - Non Wage Recurrent		6,069	0
NJOVU ISLAMIC MEDICAL CENTRE	Wobulenzi TC	Programme Conditional Grant - Non Wage Recurrent		15,432	0
BUKOLWA HEALTH CENTRE II	Wobulenzi TC	Programme Conditional Grant - Non Wage Recurrent		10,207	0
BUKALASA HEALTH CENTRE III	Wobulenzi TC	Programme Conditional Grant - Non Wage Recurrent		16,396	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236715 Wobulenzi 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: 263308 Sector Conditional Grant (Non-Wage)					
KIKOMA HEALTH CENTRE III	Wobulenzi TC	Programme Conditional Grant - Non Wage Recurrent		20,415	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Electrical Works	KIKOMA HC II	Programme Conditional Grant - Development		53,300	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	Al-Answar Education Centre	District Discretionary Equalisation Development Grant		170,000	0
LCIII: 273598 Busiika Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to Other Government Units	Busiika	Other Transfers from Central Government Uganda Road Fund (URF)		2,702,984	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273598 Busiika Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to other Government Units	Busiika	Other Transfers from Central Government Uganda Road Fund (URF)		337,085	0
Transfers to other Government Units	Busiika	Other Transfers from Central Government Uganda Road Fund (URF)		101,103	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	Kyetume SDA PS	District Discretionary Equalisation Development Grant		170,000	0
LCIII: 273599 Kamira Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to Other Government Units	Kamira	Other Transfers from Central Government Uganda Road Fund (URF)		474,000	0
Transfers to other Government Units	Kamira	Other Transfers from Central Government Uganda Road Fund (URF)		65,918	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273600 Kikyusa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to other Government Units	Kikyusa	Other Transfers from Central Government Uganda Road Fund (URF)		283,370	0
Transfers to Other Government Units	Kikyusa	Other Transfers from Central Government Uganda Road Fund (URF)		1,231,464	0
Transfers to other Government Units	Kikyusa	Locally Raised Revenues		83,901	0
LCIII: 273601 Ndejje Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to Other Government Units	Ndejje	Other Transfers from Central Government Uganda Road Fund (URF)		640,259	0
Transfer to LLgs	sambwe	Other Transfers from Central Government Uganda Road Fund (URF)		202,798	0
Transfers to other Government Units	Ndejje	Other Transfers from Central Government Uganda Road Fund (URF)		58,099	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273602 Ziobwe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to Other Government Units	Ziobwe	Other Transfers from Central Government Uganda Road Fund (URF)		648,211	0
LCIII: S1806 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)					
Katikamu Sebamala	Katikamu	Programme Conditional Grant - Non Wage Recurrent		4,442	0
KIKUNYU MIXED P.S.	Kikunyu	Programme Conditional Grant - Non Wage Recurrent		10,855	0
LUWEERO GIRLS P.S.	Kavule	Programme Conditional Grant - Non Wage Recurrent		16,472	0
KATUMU ISLAMIC P.S	Katumu	Programme Conditional Grant - Non Wage Recurrent		8,105	0
Luteete Dem. School	Luteete	Programme Conditional Grant - Non Wage Recurrent		5,922	0
Happy Hours P.S.	Bombo	Programme Conditional Grant - Non Wage Recurrent		16,366	0
LUWERO ISLAMIC SCHOOL	Kizito	Programme Conditional Grant - Non Wage Recurrent		18,257	0
Kyampologoma P.S.	Kyampologoma	Programme Conditional Grant - Non Wage Recurrent		15,728	0
Bombo Common P.S.	Bombo	Programme Conditional Grant - Non Wage Recurrent		21,401	0
Kibula R.C. P.S.	Kibula	Programme Conditional Grant - Non Wage Recurrent		9,088	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1806 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)					
Namayamba P.S.	Namayamba	Programme Conditional Grant - Non Wage Recurrent		7,246	0
Bugema COU P.S.	Bugema	Programme Conditional Grant - Non Wage Recurrent		10,222	0
Bumbu P.S.	Bumbu	Programme Conditional Grant - Non Wage Recurrent		7,786	0
Bamugolodde Catholic P.S.	Bamugolodde	Programme Conditional Grant - Non Wage Recurrent		8,771	0
Namumira COU P.S.	Namumira	Programme Conditional Grant - Non Wage Recurrent		8,139	0
Katikamu Kisule P.S.	Katikamu	Programme Conditional Grant - Non Wage Recurrent		19,969	0
KASWA MUSLIM P/S	Kaswa	Programme Conditional Grant - Non Wage Recurrent		8,641	0
SSAKABUSOLO P.S.	Ssakabusolo	Programme Conditional Grant - Non Wage Recurrent		14,668	0
LUWEERO BOYS P.S.	Luwero	Programme Conditional Grant - Non Wage Recurrent		24,792	0
Kiduula P/S	Kiduula	Programme Conditional Grant - Non Wage Recurrent		8,009	0
BUKOLWA C.O.U	Bukolwa	Programme Conditional Grant - Non Wage Recurrent		6,688	0
Wobulenzi Umea	Wobulenzi	Programme Conditional Grant - Non Wage Recurrent		13,105	0
St. Kalooli P.S	Mulajje	Programme Conditional Grant - Non Wage Recurrent		8,485	0
LUWERO S.D.A	Luwero	Programme Conditional Grant - Non Wage Recurrent		15,691	0
Kamira COU P.S.	Kamira	Programme Conditional Grant - Non Wage Recurrent		10,706	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1806 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)					
Nambeere COU P.S.	Nambeere	Programme Conditional Grant - Non Wage Recurrent		7,153	0
ST. JUDE KYEGOMBWA P.S.	Kyegombwa	Programme Conditional Grant - Non Wage Recurrent		17,959	0
Ndejje Junior P.S.	Ndejje	Programme Conditional Grant - Non Wage Recurrent		14,705	0
ST. JUDE KATAGWE P.S.	Katagwe	Programme Conditional Grant - Non Wage Recurrent		17,811	0
Kyetume C/U	Kyetume	Programme Conditional Grant - Non Wage Recurrent		9,794	0
Vvumba CoU P.S	Vvumba	Programme Conditional Grant - Non Wage Recurrent		11,772	0
Bugabo P/S	Bugabo	Programme Conditional Grant - Non Wage Recurrent		5,107	0
Nkokonjeru Islamic P.S.	Nkokonjeru	Programme Conditional Grant - Non Wage Recurrent		20,686	0
Sempa P.S.	Sempa	Programme Conditional Grant - Non Wage Recurrent		11,673	0
Wobulenzi Public School	Wobulenzi	Programme Conditional Grant - Non Wage Recurrent		37,043	0
Kakute P.S.	Kakute	Programme Conditional Grant - Non Wage Recurrent		9,553	0
BUKALASA COU P.S.	Bukalasa	Programme Conditional Grant - Non Wage Recurrent		9,311	0
Kimazi P.S.	Kimazi	Programme Conditional Grant - Non Wage Recurrent		24,842	0
LUSENKE COU P.S.	Lusenke	Programme Conditional Grant - Non Wage Recurrent		6,428	0
Bukimu Islamic	Bukimu	Programme Conditional Grant - Non Wage Recurrent		10,929	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1806 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)					
KASANA UMEA P.S.	Kasana	Programme Conditional Grant - Non Wage Recurrent		17,141	0
Lady Irene Demo. School	Bombo	Programme Conditional Grant - Non Wage Recurrent		7,358	0
Siira Memorial P.S.	Siira	Programme Conditional Grant - Non Wage Recurrent		13,386	0
BUKOLWA R.C. P.S.	Bukolwa	Programme Conditional Grant - Non Wage Recurrent		13,477	0
ST. JOSEPH MAKONKONYIGO P.S.	Makonkonyigo	Programme Conditional Grant - Non Wage Recurrent		8,827	0
Bbugga S.D.A	Bugga	Programme Conditional Grant - Non Wage Recurrent		8,846	0
Wobulenzi R.C P.S.	Wobulenzi	Programme Conditional Grant - Non Wage Recurrent		15,374	0
Anoonya Orthodox P.S.	Anoonya	Programme Conditional Grant - Non Wage Recurrent		11,543	0
Kiziba Church Of Uganda P.S.	Kiziba	Programme Conditional Grant - Non Wage Recurrent		25,174	0
Katikamu SDA	Katikamu	Programme Conditional Grant - Non Wage Recurrent		9,139	0
BOMBO BARRACKS P.S.	Bombo	Programme Conditional Grant - Non Wage Recurrent		22,963	0
Nattyole P.S.	Nattyole	Programme Conditional Grant - Non Wage Recurrent		16,485	0
Mulajje Mixed P.S.	Mulajje	Programme Conditional Grant - Non Wage Recurrent		18,099	0
BUKAMBAGGA PUBLIC P.S	Bukambagga	Programme Conditional Grant - Non Wage Recurrent		7,804	0
NSAWO P.S	Nsawo	Programme Conditional Grant - Non Wage Recurrent		16,695	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1806 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)					
NAKIKOOTA ST. JOSEPH	Nakikoota	Programme Conditional Grant - Non Wage Recurrent		10,780	0
BAJJO COMMUNITY P.S.	Bajjo	Programme Conditional Grant - Non Wage Recurrent		9,701	0
Kibanga COU P.S.	Kibanga	Programme Conditional Grant - Non Wage Recurrent		17,923	0
BUKASA UMEA P.S.	Bukasa	Programme Conditional Grant - Non Wage Recurrent		10,520	0
KASIISO P.S.	Kasiiso	Programme Conditional Grant - Non Wage Recurrent		12,045	0
Nakabululu COU P.S.	Nakabululu	Programme Conditional Grant - Non Wage Recurrent		10,427	0
Namaliga COU P.S.	Namaliga	Programme Conditional Grant - Non Wage Recurrent		8,076	0
Bukasa R/C	Bukasa	Programme Conditional Grant - Non Wage Recurrent		16,482	0
Busiika UMEA P.S.	Busiika	Programme Conditional Grant - Non Wage Recurrent		13,849	0
KABUYE UMEA P.S.	Kabuye	Programme Conditional Grant - Non Wage Recurrent		10,122	0
Masunkwe COU P.S.	Masunkwe	Programme Conditional Grant - Non Wage Recurrent		9,125	0
LUWEERO BOYS P.S.	Luwero	Programme Conditional Grant - Non Wage Recurrent		6,514	0
KIKUNYU P.S.	Kikunyu	Programme Conditional Grant - Non Wage Recurrent		9,013	0
KASANA ST. JUDE P.S.	Kasana	Programme Conditional Grant - Non Wage Recurrent		28,934	0
ST. JOSEPH MAGOGGO P.S.	Magoggo	Programme Conditional Grant - Non Wage Recurrent		13,087	0

VOTE: 882 Luwero District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1806 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)					
Al-Answar P.S	Wobulenzi	Programme Conditional Grant - Non Wage Recurrent		15,653	0
Wakivule P.S.	Wakivule	Programme Conditional Grant - Non Wage Recurrent		11,227	0
Nalwana Islamic P.S.	Nalwana	Programme Conditional Grant - Non Wage Recurrent		8,995	0
Lukyaamu UMEA P.S.	Lukyamu	Programme Conditional Grant - Non Wage Recurrent		5,033	0
Kabuguma COU P.S.	Kabuguma	Programme Conditional Grant - Non Wage Recurrent		8,362	0
Luteete Dem. School	Luteete	Programme Conditional Grant - Non Wage Recurrent		14,263	0
Ssambwe Orthodox P.S.	Ssambwe	Programme Conditional Grant - Non Wage Recurrent		8,548	0
Bombo Mixed P.S.	Bombo	Programme Conditional Grant - Non Wage Recurrent		33,677	0
Zirobwe COU P.S.	Zirombwe	Programme Conditional Grant - Non Wage Recurrent		14,463	0
Zirobwe St. Augustine P.S.	Zirobwe	Programme Conditional Grant - Non Wage Recurrent		22,628	0
Galikoleka C/U	Galikwoleka	Programme Conditional Grant - Non Wage Recurrent		14,184	0
Bombo UMEA P.S.	Bombo	Programme Conditional Grant - Non Wage Recurrent		22,349	0
KATUMU ASUBIRA R.C.	Katumu	Programme Conditional Grant - Non Wage Recurrent		8,205	0
NSAWO P.S	Nsawo	Programme Conditional Grant - Non Wage Recurrent		5,552	0
ST. MATIA MULUMBA P.S NABINOONYA	Nabinoonya	Programme Conditional Grant - Non Wage Recurrent		6,617	0

VOTE: 882 Luwero District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1806 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)					
Kitanda P.S.	Kitanda	Programme Conditional Grant - Non Wage Recurrent		13,924	0
Nalinyalwantale Girls School	Ndejje	Programme Conditional Grant - Non Wage Recurrent		16,769	0
Katikamu Sebamala	Katikamu	Programme Conditional Grant - Non Wage Recurrent		11,854	0
Kyetume S.D.A P.S.	Kyetume	Programme Conditional Grant - Non Wage Recurrent		8,365	0
Mpigi P.S.	Mpigi	Programme Conditional Grant - Non Wage Recurrent		10,111	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)					
ST KIZITO KATIKAMU KISULE SS	Katikamu	Programme Conditional Grant - Non Wage Recurrent		272,820	0
WAKATAYI SS	Wakatayi	Programme Conditional Grant - Non Wage Recurrent		222,140	0
SEMU M MUWANGUZI SSS	Kibengo	Programme Conditional Grant - Non Wage Recurrent		23,880	0
KATIKAMU SEED SCHOOL	Luwube	Programme Conditional Grant - Non Wage Recurrent		89,100	0
BUZZIBWERA SS	Buzzibwera	Programme Conditional Grant - Non Wage Recurrent		93,400	0
MAKULUBITA SEED SCHOOL BOWA	Makulubita	Programme Conditional Grant - Non Wage Recurrent		100,460	0
MPIGI SS	Vvumba	Programme Conditional Grant - Non Wage Recurrent		141,920	0

VOTE: 882 Luwero District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1806 Missing Subcounty					
Department: 060 Education					
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)					
TARGET COMMUNITY COLLEGE	Kikoma	Programme Conditional Grant - Non Wage Recurrent		346,520	0
ST JOHNS NANDERE SS	Nandere	Programme Conditional Grant - Non Wage Recurrent		85,200	0
KALASA COLLEGE	Kalasa	Programme Conditional Grant - Non Wage Recurrent		74,336	0
LUWEERO SEED SS	Luwero	Programme Conditional Grant - Non Wage Recurrent		64,120	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)					
Bamunanika Technical Institute	Bamunanika	Programme Conditional Grant - Non Wage Recurrent		117,024	0
BOWA COMMUNITY POLYTECHNIC	Bowa	Programme Conditional Grant - Non Wage Recurrent		91,408	0