
VOTE: 882 Luwero District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 882 Luwero District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Asaba Innocent Birekeyaho
(Accounting Officer)

Signed on Date: 26-10-2024

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

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	4,356,636	7,283,049	4,290,525	98%
Discretionary Government Transfers	5,947,319	6,265,675	8,675,502	146%
Conditional Government Transfers	62,758,659	79,133,546	76,745,265	122%
Other Government Transfers	1,505,434	2,134,631	1,345,049	89%
External Financing	485,234	652,109	645,352	133%
Total Revenues shares	75,053,282	95,469,010	91,701,693	122%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,160,418	6,199,230	3,736,007	173%
Tourism Development	31,233	31,233	10,689	34%
Natural Resources, Environment, Climate Change, Land And Water Management	1,458,754	1,530,155	1,525,061	105%
Private Sector Development	16,410	31,410	11,398	69%
Integrated Transport Infrastructure And Services	1,930,010	1,968,010	1,592,645	83%
Human Capital Development	57,036,739	63,387,194	61,926,935	109%
Public Sector Transformation	4,044,267	10,559,751	10,005,907	247%
Community Mobilization And Mindset Change	473,193	630,000	618,414	131%
Governance And Security	7,109,312	10,339,081	8,356,396	118%
Development Plan Implementation	792,946	792,946	590,973	75%
Grand Total	75,053,282	95,469,010	88,374,426	118%
Wage	50,396,090	53,656,650	53,654,108	106%
Non-Wage Recurrent	17,226,591	27,737,743	25,082,569	146%
Domestic Devt	6,945,367	13,422,509	8,998,976	130%
External Financing	485,234	652,109	638,772	132%

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

A total Ugx 91.7 billion was realized making 122% overall budget performance . Discretionary government transfers performed highly at 146% due additional finding to cater for salaries shortfall. Conditional government transfers performed well at 122% to cater for production department recurrent activities and Unspent funds for previous financial year, while external financing performed 133%. due to more funding from Gavi to facilitate Yellow fever immunization campaign. Wages and salaries consumed 59% and the balance was for direct service delivery. Central Government transfers made highest contribution of 94.6%, followed by locally raised revenue at 4.6 % and least by External Financing at 0.8%. Out of the total receipts shs 88.3 billion was actually spent indicating an absorption rate of 96.2%, hence unspent balance of 3.327 billion .The unspent balance is basically attributed to low uptake of microscale irrigation by farmers due to failure to raise co-financing obligation of 25% and development projects such as seed secondary school constructions at St John Nalongo S.S and St Andrews Kasaala S.S civil works which were still in progress and contract period was crossing the financial year.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	4,356,636	7,283,049	4,290,525	98%
Advertisements/Bill Boards	85,000	85,000	10,856	13%
Agency Fees	66,580	66,580	270,520	406%
Animal and Crop Husbandry related Levies	134,817	134,817	7,824	6%
Business licenses	413,429	413,429	641,261	155%
Document certification fees	49,432	49,432	21,594	44%
Educational/Instruction related levies	35,254	35,254	7,295	21%
Inspection Fees	390,650	390,650	203,964	52%
Interest from other government units	4,000	4,000	0	0%
Land Fees	240,000	240,000	59,000	25%
Liquor licenses	3,283	3,283	0	0%
Local Hotel Tax	7,521	7,521	671	9%
Local Services Tax-Payable By Individuals	390,957	390,957	314,645	80%
Market /Gate Charges	263,053	263,053	349,444	133%
Mineral Royalties	15,057	15,057	0	0%
Other fees e.g. street parking fees	315,131	315,131	28,275	9%
Other licenses	52,000	52,000	71,050	137%
Property related Duties/Fees	471,425	471,425	2,231,610	473%
Refuse collection charges/Public convenience	3,600	3,600	0	0%
Rental Income Tax-Payable By Individuals	1,345,446	1,345,446	0	0%
Sale of bid documents-From Government Units	20,000	20,000	20,500	102%
Sale of non-produced Government Properties/assets	50,000	50,000	52,017	104%
Discretionary Government Transfers	5,947,319	6,265,675	8,675,502	146%
District Discretionary Equalisation Development Grant	740,676	740,676	740,676	100%
District Unconditional Grant Non-Wage	931,575	1,185,655	1,185,655	127%
District Unconditional Grant Wage	2,792,976	2,792,976	5,267,079	189%
Urban Discretionary Equalisation Development Grant	126,949	126,949	126,949	100%
Urban Unconditional Grant Wage	930,381	994,657	930,381	100%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Unconditional Non-Wage	424,762	424,762	424,762	100%
Conditional Government Transfers	62,758,659	79,133,546	76,745,265	122%
Programme Conditional Grant - Non Wage Recurrent	11,216,931	18,487,033	18,508,578	165%
Programme Conditional Grant - Development	4,654,179	10,562,681	10,562,681	227%
Programme Conditional Grant - Wage Recurrent	46,672,734	49,869,018	47,459,190	102%
Transitional Conditional Grant - Development	214,815	214,815	214,815	100%
Other Government Transfers	1,505,434	2,134,631	1,345,049	89%
Agriculture Cluster Development Project (ACDP)	0	30,000	0	
Micro Projects under Luwero Rwenzori Development Programme	181,180	330,070	319,619	176%
MOH Infrastructure Improvement	0	400,000	0	
Results Based Financing (RBF)	0	0	0	
Support to PLE (UNEB)	72,000	76,390	76,390	106%
Uganda Road Fund (URF)	1,236,839	1,274,839	926,743	75%
Uganda Women Entrepreneurship Program(UWEP)	15,415	23,332	22,298	145%
External Financing	485,234	652,109	645,352	133%
Global Alliance for Vaccines and Immunization (GAVI)	163,052	329,927	632,712	388%
Global Fund for HIV, TB & Malaria	32,018	32,018	0	0%
Mildmay International	77,600	77,600	12,640	16%
United Nations Children Fund (UNICEF)	97,587	97,587	0	0%
World Health Organisation (WHO)	114,977	114,977	0	0%
Total Revenues Shares	75,053,282	95,469,010	91,701,693	122%

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Cumulative Performance for Locally Raised Revenues

A total of 1.244 billion was received indicating a quarterly budget performance of 114 percent .cumulatively ugx 4.290 billion was collected reflecting overall budget performance of 98 percent. Property rates made the highest contribution of 52 percent followed by business licenses at 15 percent overall contribution. however, interest from other Government units and refuse collections from charges made nil contribution

Cumulative Performance for Central Government Transfers

A total of Ugx 16.6 billion was received during the quarter indicating 106 percent of the quarterly budget expectation. Cumulatively a total of Ugx. 85.4 billion was received indicating overall budget performance of 124 %. Wage & Salaries consumed 62 percent of the total release and the balance catered direct service delivery. Program Conditional Grant Development performed very well at 227 percent, followed by Program Conditional grant non wage at 165%. The over performance is attributed to supplementary funding to cater for non wage activities for production department , pension and gratuity and micro scale irrigation.

Cumulative Performance for Other Government Transfers

Cumulatively, a total of Ugx. 1.3 billion was realized indicating 89 percent overall budget performance. The under performance is basically due to less than expected release of Road fund for reasons beyond our control. During the quarter, a total of Ugx. 719.7 million million was realized indicating 191% of the quarterly budget expectation due the supplementary budget for LRDP micro scale projects support and Women Council Institutional support. A total of ugx 23.5 million remained on General fund account pending transfer to LLGs as EFT failing to clear by end of the Financial year.

Cumulative Performance for External Financing

A total of Ugx 645.3 million was realized reflecting 133% overall budget performance. During quarter only ugx 5 .3 million was received revealing a budget performance of 4.4 percent. The over performance is basically attributed to additional funding from GAVI to cater for yellow fever immunization. However, WHO, Global fund and UNICEF did not meet their budget support 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	10,406,158	0	17,394,926	167%	6,419,164
Sub-Total	10,406,158	0	17,394,926	167%	6,419,164
Department: Finance					
10 Financial Management and Accountability (LG)	514,396	0	373,833	73%	102,082
Sub-Total	514,396	0	373,833	73%	102,082
Department: Statutory bodies					
10 Legislation and Oversight	657,958	0	889,307	135%	420,434
Sub-Total	657,958	0	889,307	135%	420,434
Department: Production and Marketing					
10 Agricultural Extension	1,767,490	0	2,172,955	123%	652,631
20 Agricultural Production	334,032	0	1,506,882	451%	1,252,628
Sub-Total	2,101,522	0	3,679,838	175%	1,905,259
Department: Health					
10 Primary HealthCare	12,643,937	0	12,643,936	100%	2,638,934
20 Hospital Services	472,487	0	472,487	100%	118,122
30 Health Management and Supervision	1,158,667	0	1,256,700	108%	1,069,440
Sub-Total	14,275,090	0	14,373,123	101%	3,826,496
Department: Education					
10 Pre-Primary and Primary Education	21,512,821	0	21,515,840	100%	6,712,542
20 Secondary Education	18,896,640	0	22,160,736	117%	7,781,670
30 Skills Development	1,577,300	0	3,057,673	194%	2,003,050
40 Education&Sports Management and Inspection	773,888	0	819,564	106%	606,412
50 Special Needs Education	1,000	0	0	0%	0
Sub-Total	42,761,649	0	47,553,812	111%	17,103,674
Department: Roads and Engineering					
10 Community Access Roads	1,930,010	0	1,592,645	83%	869,587
Sub-Total	1,930,010	0	1,592,645	83%	869,587

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	955,993	0	1,026,301	107%	769,232
Sub-Total	955,993	0	1,026,301	107%	769,232
Department: Natural Resources					
10 Natural Resources Management	502,760	0	498,760	99%	156,907
Sub-Total	502,760	0	498,760	99%	156,907
Department: Community Based Services					
20 Empowerment and Mindset Change	473,193	0	618,414	131%	281,100
Sub-Total	473,193	0	618,414	131%	281,100
Department: Planning					
10 Planning and Statistics	278,551	0	217,140	78%	98,285
Sub-Total	278,551	0	217,140	78%	98,285
Department: Internal Audit					
10 Compliance	89,463	0	78,070	87%	26,494
Sub-Total	89,463	0	78,070	87%	26,494
Department: Trade, Industry and Local Development					
10 Commercial Services	106,539	0	78,256	73%	33,642
Sub-Total	106,539	0	78,256	73%	33,642
Grand Total	75,053,282	0	88,374,426	118%	32,012,356

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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	9,348,448	18,804,622	16,813,836	180%	6,026,886
District Unconditional Grant Non-Wage	168,533	168,533	168,533	100%	42,133
District Unconditional Grant Wage	897,353	897,353	961,628	107%	288,613
Locally Raised Revenues	251,530	251,530	238,081	95%	73,877
Multi-Sectoral Transfers to LLGs_NonWage	3,998,249	6,874,662	4,875,780	122%	3,076,991
Programme Conditional Grant - Non Wage Recurrent	3,102,403	9,617,887	9,639,433	311%	2,312,677
Urban Unconditional Grant Wage	930,381	994,657	930,381	100%	232,595
Development Revenues	1,057,710	1,092,710	719,888	68%	289,695
District Discretionary Equalisation Development Grant	20,915	20,915	20,915	100%	10,457
Locally Raised Revenues	455,000	490,000	117,179	26%	88,340
Multi-Sectoral Transfers to LLGs_Gou	381,795	381,795	381,795	100%	190,897
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%	0
Total Revenues Shares	10,406,158	19,897,331	17,533,724	168%	6,316,581

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,827,734	1,892,009	1,892,009	104%	521,340
Non Wage	7,520,714	16,912,612	14,783,029	197%	5,512,229
Development Expenditure					
Domestic Development	1,057,710	1,092,710	719,888	68%	385,595
External Financing	0	0	0	0%	0
Total Expenditure	10,406,158	19,897,331	17,394,926	167%	6,419,164

C: Unspent Balances

Recurrent Balances					
Wage			138,797		
Non Wage			0		
Development Balances					
Domestic Development			138,798		
Development Balances					
Domestic Development			0		

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SECTION B : Summary by Department

External Financing	0	
Total Unspent	138,797	

Summary of Department Revenues and Expenditure by Source

A total of Ugx 6.2 billion was received indicating a quarterly budget performance of 124 percent. Out of the total receipts and using unspent balances from the previous quarters ugx 6.4 billion was actually spent.

Cumulatively by end of June 2024 Ugx 17.5 billion was received indicating a cumulative budget performance of 168 against the initial budget and 88 percent against the revised budget. Wages and salaries constituted only 10.8 percent, and the balance catered for direct service delivery including transfers to Lower Local Governments. overall, a total Ugx 17.3 billion was actually spent reflecting absorption rate of 99.2 percent hence giving unspent balance of 133 million.

Reasons for unspent balances on the bank account

Unspent balance of Ugx 133 million is basically related to pension and gratuity for pensioners whose files were still under verification and those off the payroll.

Highlights of physical performance by end of the quarter

- Paid salaries.
- Paid monthly pension
- Renovated District administration offices
- Monitored and supervised 18 LLGs, development Projects, NGO activities in the district.
- District premises, Assets maintained and safe guarded.

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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	414,396	414,396	373,836	90%	96,698
District Unconditional Grant Non-Wage	102,802	102,802	102,802	100%	25,700
District Unconditional Grant Wage	158,088	158,088	158,092	100%	39,526
Locally Raised Revenues	153,506	153,506	112,943	74%	31,472
Development Revenues	100,000	100,000	0	0%	0
Locally Raised Revenues	100,000	100,000	0	0%	0
Total Revenues Shares	514,396	514,396	373,836	73%	96,698

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	158,088	158,088	158,088	100%	41,750
Non Wage	256,308	256,308	215,745	84%	60,332
Development Expenditure					
Domestic Development	100,000	100,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	514,396	514,396	373,833	73%	102,082

C: Unspent Balances

Recurrent Balances					
Wage			4		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			4		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

A total of Ugx 96.6million indicating a quarterly budget performance 75 percent. Salaries constituted 46 percent. Cumulatively a total of Ugx 373.8million was received indicating a budget performance of UGX 73 percent. The underperformance is attributed to less own sources revenue allocated to the department mostly especially Development due to rolling over of the project. Wages and salaries constituted 43 percent, and the balance catered for direct services delivery. Out of the total receipts Ugx 373.8 million was actually spent revealing an absorption rate 99.9 percent hence unspent balance of 4 million.

Reasons for unspent balances on the bank account

The unspent balance of shs. 4 /= was insignificant.

Highlights of physical performance by end of the quarter

Staff salaries paid , prepared and submitted half Year Accounts to Accountant General , Revenue mobilized worth Ugx 1.4 billion .attended Finance standing Committee, One budget desk meetings .Advised Council on risk .

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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	657,958	912,038	889,529	135%	249,798
District Unconditional Grant Non-Wage	288,812	542,892	542,892	188%	136,434
District Unconditional Grant Wage	217,555	217,555	217,555	100%	54,389
Locally Raised Revenues	151,591	151,591	129,082	85%	58,975
Development Revenues	4,210	0	0	0%	0
Locally Raised Revenues	4,210	0	0	0%	0
Total Revenues Shares	662,168	912,038	889,529	134%	249,798

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	217,555	217,555	217,555	100%	100,142
Non Wage	440,403	694,483	671,753	153%	320,292
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	657,958	912,038	889,307	135%	420,434

C: Unspent Balances

Recurrent Balances			222	
Wage			0	
Non Wage			222	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			222	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

During the quarter the Department received Ugx 249.7 million indicating a quarterly budget performance of 151 %. . Cumulatively, a total revenue of Ugx.899.5 million was received revealing an overall budget performance of 134%. The excess performance is attributed to additional funding to cater for Councilor's ex-Gracia . Wages consumed 24% of the tota receipts, leaving the balance to cater for direct service delivery. Out of the total revenue, a total of Ugx 889.3 million was spent revealing a utilization rate of 99.9 percent, hence unspent balance of Ugx.222,000 /=

Reasons for unspent balances on the bank account

The unspent balance of Ugx.222,000 /= is insignificant.

Highlights of physical performance by end of the quarter

Remuneration of 16 political leaders, 1 DSC Chairperson and 3 staff of DSC; Facilitated Offices of 6 Executive Committee members; Ex-Gratia was paid to 31 District Councillors; Honoraria was paid to 320 Sub County Councillors; 3 PAC meetings held to handle third quarter 2023/24 internal Audit reports; Held 3 DEC meetings to handle executive issues, two Council sessions and 5 Standing Committees meetings held to discuss executive issues, departmental performance reports, approval of the budget for FY 2024/2025 and discussion of Boards and Commissions reports. District Service Commission appointed 48 employees on Probation; Confirmed 07 employees in service; Appointed 05 employees on promotion; Handled 03 cases of transfer of service; 43 disciplinary cases; 03 staff Re-instated in service; Regularized 09 staff; Re-designated 03 staff and 44 staff retired on abolition of positions. Contracts committee held 4 meetings to award 25 contracts and 3 monthly reports submitted to PPDA.

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SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,768,955	2,324,098	2,323,091	131%	658,196
District Unconditional Grant Wage	282,000	282,000	355,674	126%	144,282
Locally Raised Revenues	1,465	1,465	31,280	2,135%	29,880
Other Transfers from Central Government	0	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	450,647	450,647	0%	112,662
Programme Conditional Grant - Wage Recurrent	1,485,490	1,559,986	1,485,490	100%	371,373
Development Revenues	332,567	3,816,237	3,522,367	1,059%	33,173
Locally Raised Revenues	332,567	332,567	38,698	12%	33,173
Programme Conditional Grant - Development	0	3,483,670	3,483,670	0%	0
Total Revenues Shares	2,101,522	6,140,335	5,845,459	278%	691,369

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,767,490	1,841,986	1,841,164	104%	518,924
Non Wage	1,465	482,112	481,926	32,896%	196,720
Development Expenditure					
Domestic Development	332,567	3,816,237	1,356,748	408%	1,189,615
External Financing	0	0	0	0%	0
Total Expenditure	2,101,522	6,140,335	3,679,838	175%	1,905,259

C: Unspent Balances

Recurrent Balances					
Wage			2		
Non Wage			2		
Development Balances					
Domestic Development			2,165,619		
External Financing			0		
Total Unspent			2,165,621		

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SECTION B : Summary by Department**Summary of Department Revenues and Expenditure by Source**

A total of Ugx 691.369 million was received reflecting a quarterly budget performance of 278 percent against initial budget and 45 percent against revised budget. During the quarter a total of Ugx 1.9 billion was spent using the quarterly cash flow together with previous quarterly unspent balances rolled over to 4th quarter. Cumulatively Ugx 5.8 billion was received indicating a cumulative realization percentage of 95.2 . Wages and salaries consumed 31 percent, and the balance catered for direct service delivery including micro scale irrigation. Out of the total receipts Ugx 3.6 billion was spent indicating an absorption rate of 62 percent hence unspent balance of 2.1 billion.

Reasons for unspent balances on the bank account

The unspent balance of shs. 2.1 billion is attributed to low adaptation of micro-scale irrigation systems by the community claiming that they failed to raise co financing obligations.

Highlights of physical performance by end of the quarter

Extension Activities and PDM disbursements were successfully implemented in 18 Lower Local Governments, using the PDM and program conditional grants.

a comprehensive selection of priority enterprises for 101 Parishes was completed

Collaborative efforts from local agricultural experts, SACCO leaders, and Parish Development Committees (PDCs) were undertaken to generate Parish Action plans.

Identification, profiling, and engagement with agricultural input dealers were carried out to support extension services. A verified register will be used to link them directly to 101 PDM SACCOs and 1982 farmers' groups, 18 produce buyers and 83 processors were profiled and sensitized regarding their roles in quality.

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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	13,241,514	13,241,514	13,236,514	100%	2,391,239
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,793,584	1,793,584	1,793,584	100%	448,396
Programme Conditional Grant - Wage Recurrent	11,442,930	11,442,930	11,442,930	100%	1,942,843
Development Revenues	1,033,576	1,600,452	1,143,695	111%	171,990
District Discretionary Equalisation Development Grant	253,200	253,200	253,200	100%	126,600
External Financing	485,234	652,109	645,352	133%	5,390
Locally Raised Revenues	90,000	90,000	40,000	44%	40,000
Other Transfers from Central Government	0	400,000	0	0%	0
Programme Conditional Grant - Development	205,143	205,143	205,143	100%	0
Total Revenues Shares	14,275,090	14,841,966	14,380,209	101%	2,563,229
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,442,930	11,442,930	11,442,930	100%	2,338,683
Non Wage	1,798,584	1,798,584	1,793,398	100%	448,827
Development Expenditure					
Domestic Development	548,343	948,343	498,022	91%	454,448
External Financing	485,234	652,109	638,772.467	132%	584,538
Total Expenditure	14,275,090	14,841,966	14,373,123	101%	3,826,496
C: Unspent Balances					
Recurrent Balances					
			186		
Wage			0		
Non Wage			186		
Development Balances					
			6,901		
Domestic Development			321		
External Financing			6,580		

VOTE: 882 Luwero District

Quarter 4

SECTION B : Summary by Department

Total Unspent	7,086	
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Summary of Department Revenues and Expenditure by Source

A total of Ugx. 2.563 billion was received in the quarter indicating 69 percent of the quarterly budget expectation. The underperformance is due to nil release of OSR and transitional development grant for Luwero Hospital. Cumulatively shs. 14.3 billion was received indicating an overall budget performance of 83 percent against initial budget and 96.8 percent against revised budget. Wages consumed 79% of the total receipts, leaving the balance to cater for direct service delivery. Out of the total revenue, shs. 11.4 billion was spent indication an absorption rate of 99.9 percent, hence unspent balance of shs. 7 million.

Reasons for unspent balances on the bank account

The unspent balance of shs 7 million is attributed delayed clearance of EFTs.

Highlights of physical performance by end of the quarter

Achieved 104% of expected outpatient attendance from health facilities, Achieved 79.8% of expected supervised deliveries under a trained health worker, Salary paid to 667 health workers, PHC-Non-Wage transferred to (2) Hospitals and (55) Lower Health Facilities , 76.97% of expected children under one year fully immunized, 100.15% of expected children under one year were administered with Measles-Rubella Vaccine Dose1, Technical supportive Supervision and Monitoring of Health Services was effected in 55 Health Facilities.

VOTE: 882 Luwero District

Quarter 4

SECTION B : Summary by Department*Department: Education***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	39,992,846	43,422,995	43,421,255	109%	13,365,592
District Unconditional Grant Wage	83,822	83,822	2,419,972	2,887%	2,419,972
Locally Raised Revenues	19,779	19,779	17,221	87%	7,703
Other Transfers from Central Government	72,000	76,390	76,390	106%	0
Programme Conditional Grant - Non Wage Recurrent	6,072,932	6,376,902	6,376,902	105%	2,108,610
Programme Conditional Grant - Wage Recurrent	33,744,313	36,866,101	34,530,770	102%	8,829,307
Development Revenues	2,768,803	5,122,234	5,122,234	185%	146,402
District Discretionary Equalisation Development Grant	146,402	146,402	146,402	100%	146,402
Programme Conditional Grant - Development	2,622,401	4,975,832	4,975,832	190%	0
Total Revenues Shares	42,761,649	48,545,228	48,543,489	114%	13,511,993
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	33,828,135	36,949,923	36,948,204	109%	12,033,400
Non Wage	6,164,711	6,473,071	6,470,514	105%	2,498,073
Development Expenditure					
Domestic Development	2,768,803	5,122,234	4,135,095	149%	2,572,201
External Financing	0	0	0	0%	0
Total Expenditure	42,761,649	48,545,228	47,553,812	111%	17,103,674
C: Unspent Balances					
Recurrent Balances					
			2,537		
Wage			2,538		
Non Wage			0		
Development Balances					
			987,139		
Domestic Development			987,139		
External Financing			0		
Total Unspent			989,676		

VOTE: 882 Luwero District**Quarter 4**

SECTION B : Summary by Department**Summary of Department Revenues and Expenditure by Source**

Ugx 13.5 billion was received in the quarter reflecting 126% of the quarterly budget expectation. Cumulatively, a total of Ugx 48.5 billion was received indicating 114% overall budget performance. Wages and salaries consumed 76% of the total receipts and the balance catered for direct services delivery. A total of Ugx 47.5 billion was actually spent indicating an absorption rate of 98%, hence unspent balance of Ugx. 989.6 million.

Reasons for unspent balances on the bank account

The unspent balance of shs. 989.6million is basically attributed to development projects for seed secondary schools constructions whose implementation contracts end in August fy 2024/2025.

Highlights of physical performance by end of the quarter

Salaries paid to 2327primary teachers, 809 secondary staff 49 tertiary staff and 7 Education Office staff.

-DEO's monitoring and Inspection of schools was carried out in 209 UPE and 309 Private Primary schools, 19 USE and 36 Non USE secondary schools.

-PLE exercise was conducted and a total number of 16000 were registered.

-Construction of Seed Secondary School at St. John's SS Nalongo and St.Andrews kaggwa sss kasaala in progress and partial payment of shs.1.4Billion was made for Nalongo seed school project.

-Monthly Site meetings were conducted at Seed secondary school project sites.

-Trainings by the DCDO on health and social safe guards to workers and stakeholders at project sites were conducted.

VOTE: 882 Luwero District

Quarter 4

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	930,010	968,010	592,647	64%	265,085
District Unconditional Grant Wage	348,858	348,858	348,858	100%	87,215
Locally Raised Revenues	10,000	10,000	11,479	115%	2,400
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	571,151	609,151	232,309	41%	175,470
Development Revenues	1,000,000	1,000,000	1,000,000	100%	500,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Total Revenues Shares	1,930,010	1,968,010	1,592,647	83%	765,085

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	348,858	348,858	348,858	100%	138,680
Non Wage	581,151	619,151	243,787	42%	178,870
Development Expenditure					
Domestic Development	1,000,000	1,000,000	1,000,000	100%	552,037
External Financing	0	0	0	0%	0
Total Expenditure	1,930,010	1,968,010	1,592,645	83%	869,587

C: Unspent Balances

Recurrent Balances					
			1		
Wage			0		
Non Wage			1		
Development Balances					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1		

Summary of Department Revenues and Expenditure by Source

VOTE: 882 Luwero District**Quarter 4**

SECTION B : Summary by Department

During the quarter, a total of shs. 765 million was received indicating 159% of the quarterly budget expectation. Cumulatively shs. 1.592 billion was realized indicating an overall budget performance of 83%. The under performance is basically attributed to less than the expected release of Uganda Road Fund due to reasons beyond our control. However locally raised revenue performed highly at 115% to cater for repair of departmental vehicles. Wages consumed 22% of the total receipts leaving the balance to cater for direct service delivery. out of the total revenue, shs. 1.592 billion was actually spent making an absorption rate of 100%.

Reasons for unspent balances on the bank account

All the funds received was spent.

Highlights of physical performance by end of the quarter

Mechanised maintenance of Kikyusa-Kibengo (21km), Bombo-Kalagala-Namawoja (17km), Luwero-Kikuube-Kagalama 16km), Kalagala-Luteete (6km), Damascus-Kiwanguzi-Kiziba (8.6km), Nmpunge--Ndeeba (7.6km), Swamp raising of 3km along Kalagala-Luteete road.

VOTE: 882 Luwero District

Quarter 4

SECTION B : Summary by Department*Department: Water***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	114,543	114,543	114,543	100%	23,636
Locally Raised Revenues	20,000	20,000	20,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	94,543	94,543	94,543	100%	23,636
Development Revenues	841,450	912,851	912,851	108%	0
Programme Conditional Grant - Development	826,635	898,037	898,037	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	955,993	1,027,395	1,027,395	107%	23,636

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	114,543	114,543	114,542	100%	41,732
Development Expenditure					
Domestic Development	841,450	912,851	911,759	108%	727,500
External Financing	0	0	0	0%	0
Total Expenditure	955,993	1,027,395	1,026,301	107%	769,232

C: Unspent Balances

Recurrent Balances					
Wage			1		
Non Wage			0		
Development Balances					
Domestic Development			1,092		
External Financing			0		
Total Unspent			1,093		

Summary of Department Revenues and Expenditure by Source

VOTE: 882 Luwero District**Quarter 4**

SECTION B : Summary by Department

During the quarter, a total of shs. 23.6 million was received making 9.8% of the quarterly budget expectation. Cumulatively shs. 1.027 billion was realized indicating 107% overall budget performance. The over performance is basically attributed to the supplementary budget for extension of piped water. Out of the total receipts, shs. 1.026 billion was actually spent making a utilization rate of 99.8%, leaving unspent balance of shs. 1.093 million .

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 1.093 million is basically attributed to payment of retention of projects for which the defects liability period was not yet due by end of the period.

Highlights of physical performance by end of the quarter

Construction of Bio-Digester Toilet at Luwero Hospital
Drilling 5 boreholes Galaxy
Procurement of pipes for water supply extension in Ziobwe
Extension of water supply system in Ziobwe
Rehabilitation of boreholes at nakabululu and Kasaala Kibira

VOTE: 882 Luwero District

Quarter 4

SECTION B : Summary by Department*Department: Natural Resources***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	502,760	502,760	498,760	99%	128,198
District Unconditional Grant Wage	442,200	442,200	442,200	100%	110,550
Locally Raised Revenues	15,000	15,000	11,000	73%	6,258
Programme Conditional Grant - Non Wage Recurrent	45,560	45,560	45,560	100%	11,390
Development Revenues	0	0	0	0%	0
Total Revenues Shares	502,760	502,760	498,760	99%	128,198
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	442,200	442,200	442,200	100%	129,410
Non Wage	60,560	60,560	56,560	93%	27,497
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	502,760	502,760	498,760	99%	156,907
C: Unspent Balances					
Recurrent Balances					
			1		
Wage			0		
Non Wage			1		
Development Balances					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1		

Summary of Department Revenues and Expenditure by Source

During the quarter, a total of Ugx. 128.1 million was received indicating 102% of the quarterly budget expectation. . Cumulatively Ugx. 498.7 million was realized indicating 99% overall budget performance,. However, locally raised revenue performed poorly at 73% due to low collection and more pressing needs in other sectors. Wages consumed 89% of the total receipts leaving the balance to cater for direct service delivery. A total of Ugx. 498.7 million was spent making a utilization rate of 100%.

Reasons for unspent balances on the bank account

VOTE: 882 Luwero District

Quarter 4

SECTION B : Summary by Department

All funds released were spent

Highlights of physical performance by end of the quarter

Conducted 120 compliance field visits for land, wetlands, schools, forestry, proposed projects and physical planning activities across all sub Counties and Town Councils, Boundary opening for Kalagala LFR done, Restoration meetings of Kagoye Wetland system conducted, Offered tree seedlings to individual farmers, technical backstopping among tree farmers, Participated in celebrations of WED, Participated in 5 consultative workshops organised by FA, NEMA, MWE, NOSP, Public service among others, Conducted environment and social screening of proposed projects under Ugift, Health and Water sectors.

VOTE: 882 Luwero District

Quarter 4

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	297,013	320,180	310,234	104%	237,880
District Unconditional Grant Wage	177,059	177,059	177,059	100%	177,059
Locally Raised Revenues	10,000	10,000	9,900	99%	4,700
Other Transfers from Central Government	20,415	43,582	33,736	165%	33,736
Programme Conditional Grant - Non Wage Recurrent	89,539	89,539	89,539	100%	22,385
Development Revenues	176,180	309,820	308,180	175%	173,318
Other Transfers from Central Government	176,180	309,820	308,180	175%	173,318
Total Revenues Shares	473,193	630,000	618,414	131%	411,197
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	177,059	177,059	177,059	100%	44,324
Non Wage	119,954	143,121	133,176	111%	63,414
Development Expenditure					
Domestic Development	176,180	309,820	308,180	175%	173,362
External Financing	0	0	0	0%	0
Total Expenditure	473,193	630,000	618,414	131%	281,100
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 882 Luwero DistrictQuarter 4

SECTION B : Summary by Department

A total of Ugx. 411.1 million was received making 348% of the quarterly budget expectation. Cumulatively, a total of Ugx 618.4 million was received reflecting 131 % overall budget performance. The over performance is attributed to supplementary budget of LRDP Micro Projects support and Women Council Institutional Support. Wages consumed 29% of the total receipts, leaving the balance to cater for direct service delivery. Out of the total revenue, Ugx. 618.4 million was spent making an absorption rate of 100%. , implying nil unspent balance.

Reasons for unspent balances on the bank account

All the funds received were spent.

Highlights of physical performance by end of the quarter

One Field visit to assess issues affecting Older Persons Conducted.,One Monitoring Visit by Disability Council for National Special Grant Beneficiaries conducted,One Skill enhancement training for women Groups Conducted,One Youth leaders training conducted in Leadership and resource mobilisation,6 Children transported to Kampiringisa,One Older Persons stakeholders Meeting conducted,One OVCMIS review Meeting Conducted,4 Consultations,6 sermons served and 8 Labour complaints investigated, Monitoring for YLP by CDOs conducted and YLP Documents submitted to the Ministry,13 LWDP beneficiary groups supervised ,One Quarterly review meeting with NGOs Operating in the District Conducted at Katikamu subcounty.One workshop for 13 LRDP beneficiary Groups on record keeping and Minute writing conducted, One Workshop for 13 LRDP beneficiary groups conducted and trained in record keeping and Minute writing,One workshop for the 13 LRDP beneficiaries conducted on Financial management and dynamic.

VOTE: 882 Luwero District

Quarter 4

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	158,236	158,236	147,856	93%	36,488
District Unconditional Grant Non-Wage	48,500	48,500	48,500	100%	11,414
District Unconditional Grant Wage	89,736	89,736	89,736	100%	22,434
Locally Raised Revenues	20,000	20,000	9,620	48%	2,640
Development Revenues	120,315	120,315	69,315	58%	32,657
District Discretionary Equalisation Development Grant	65,315	65,315	65,315	100%	32,657
Locally Raised Revenues	55,000	55,000	4,000	7%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	278,551	278,551	217,171	78%	69,145

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	89,736	89,736	89,736	100%	47,630
Non Wage	68,500	68,500	58,120	85%	14,433
Development Expenditure					
Domestic Development	120,315	120,315	69,284	58%	36,222
External Financing	0	0	0	0%	0
Total Expenditure	278,551	278,551	217,140	78%	98,285

C: Unspent Balances

Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			31		
External Financing			0		
Total Unspent			31		

Summary of Department Revenues and Expenditure by Source

VOTE: 882 Luwero District**Quarter 4**

SECTION B : Summary by Department

During the quarter, Ugx 69.145million was received indicating a quarterly budget performance of 99 percent . By end of June , a total of shs. 217.171 million was received indicating 78 percent overall budget performance . The low budget performance is due to less allocation of local revenue due to limited local revenue tax base. Wages consumed 41% of the total receipts leaving the balance to cater for direct service delivery. Out of the total revenue, a total of Ugx. 217.14 million was actually spent reflecting an absorption rate of 99.9%, leaving unspent balance of Ugx. 31,000 only.

Reasons for unspent balances on the bank account

The upsent balance of Ugx 31,000 is insignificant.

Highlights of physical performance by end of the quarter

- 3 staffs paid salary for 3 months ,
- 3 DTTC meetings held
 - District statistical abstract produced
 - Quarter three Budget performance report Fy 2023/2024 produced and submitted to MoFPED as required.
 - LLG and HLG Performance Assessment carried out and report produced
 - Budget Frame Work Paper FY 2024/2025 produced

VOTE: 882 Luwero District

Quarter 4

SECTION B : Summary by Department*Department: Internal Audit***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	89,463	89,463	78,075	87%	14,784
District Unconditional Grant Non-Wage	19,000	19,000	19,000	100%	4,750
District Unconditional Grant Wage	40,136	40,136	40,136	100%	10,034
Locally Raised Revenues	30,327	30,327	18,939	62%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	89,463	89,463	78,075	87%	14,784
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,136	40,136	40,136	100%	12,254
Non Wage	49,327	49,327	37,934	77%	14,240
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	89,463	89,463	78,070	87%	26,494
C: Unspent Balances					
Recurrent Balances					
Wage			5		
Non Wage			0		
Development Balances					
Domestic Development			5		
External Financing			0		
Total Unspent			5		

Summary of Department Revenues and Expenditure by Source

In the 4th quarter, the department received shs 14.78 million which is 66% of the expected quarterly budget performance. Cumulatively shs. 78.075 million was realized indicating overall budget performance of 87%. The low performance is attributed to limited Local revenue allocation at 62% due to limited local revenue tax base. Wages consumed 51% of the total receipts leaving the balance to cater for direct service delivery. All the total funds received, were actually spent revealing a utilization rate of 100%,

Reasons for unspent balances on the bank account

NIL

VOTE: 882 Luwero District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The audited areas included; the District headquarters, salary and pension, Universal primary schools, Government secondary schools, selected health centres, water projects, constructions and roads, the Sub Counties of Katikamu, Nyimbwa, Makulubita, Luwero, Butuntumula, Kikyusa, Bamunanika, Kamira, Ziobwe, Kalagala and the Town Councils of Busiika, Kamira, Ziobwe, Ndejje and Kikyusa.

VOTE: 882 Luwero District

Quarter 4

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	106,539	121,539	79,339	74%	20,527
District Unconditional Grant Non-Wage	2,000	2,000	2,000	100%	500
District Unconditional Grant Wage	56,170	56,170	56,170	100%	13,935
Locally Raised Revenues	30,000	45,000	2,800	9%	1,500
Programme Conditional Grant - Non Wage Recurrent	18,369	18,369	18,369	100%	4,592
Development Revenues	0	0	0	0%	0
Total Revenues Shares	106,539	121,539	79,339	74%	20,527
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,170	56,170	56,170	100%	28,081
Non Wage	50,369	65,369	22,087	44%	5,560
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	106,539	121,539	78,256	73%	33,642
C: Unspent Balances					
Recurrent Balances			1,082		
Wage			0		
Non Wage			1,082		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,082		

Summary of Department Revenues and Expenditure by Source

For the period July to June, a sum of UGX 79.3 million was realized revealing overall budget performance of 74%. During the quarter, Ugx. 20.5 million was received indicating 77% of the quarterly budget performance. The low performance is attributed to low local revenue allocation at 9% due limited tax base. Out of the total receipts, wages consumed 71%, leaving the balance to cater for direct service delivery. A sum of Ugx. 78.2 million was spent making an absorption rate of 99%, hence unspent balance of shs. 1.08 million.

VOTE: 882 Luwero District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 1.082 million is basically attributed to transactions which were still in the normal work flow by end of the quarter.

Highlights of physical performance by end of the quarter

- (i) PRF Releases were at 50% of the excepted releases.
- (ii) All the 101 PDM SACCOs were successfully held and the First Annual General Meeting conducted

VOTE: 882 Luwero District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

707 pensioners paid	707 pensioners paid	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	897,353	224,444
221002 Workshops, Meetings and Seminars	16,540	8,271
221003 Staff Training	4,380	2,188
221008 Information and Communication Technology Supplies.	2,700	2,650
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,491	1,251
221017 Membership dues and Subscription fees.	1,200	1,200
222001 Information and Communication Technology Services.	2,000	1,300
227001 Travel inland	6,000	3,000
227004 Fuel, Lubricants and Oils	6,000	2,998
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	2,000
273104 Pension	1,444,073	1,386,697
273105 Gratuity	1,291,150	2,144,034
352880 Salary Arrears Budgeting	109,094	0
352881 Pension and Gratuity Arrears Budgeting	258,086	0
Total for Budget Output	4,044,267	3,780,334
Wage	897,353	224,444
Non-Wage	3,125,994	3,545,431
GoU Dev	20,919	10,459
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Construction works in progress	NA
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VOTE: 882 Luwero District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	1,200
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	400	0
223001 Property Management Expenses	2,000	500
223004 Guard and Security services	3,000	1,500
223006 Water	1,410	0
225204 Monitoring and Supervision of capital work	15,000	3,741
227001 Travel inland	4,608	0
227004 Fuel, Lubricants and Oils	3,392	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,350	500
312121 Non-Residential Buildings - Acquisition	300,000	141,436
312149 Other Land Improvements - Acquisition	70,000	0
312212 Light Vehicles - Acquisition	224,839	7,865
313121 Non-Residential Buildings - Improvement	60,156	0
Total for Budget Output	690,156	156,741
Wage	0	0
Non-Wage	35,160	7,441
GoU Dev	654,996	149,301
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

3 Staff list Updated	Staff lists updated	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	5,000	0
221009 Welfare and Entertainment	17,800	4,450
221011 Printing, Stationery, Photocopying and Binding	6,000	0
Total for Budget Output	28,800	4,450
Wage	0	0
Non-Wage	28,800	4,450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

N/A	NA	N/A
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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)	2,000	0
221001 Advertising and Public Relations	6,000	2,862
221008 Information and Communication Technology Supplies.	1,200	500
221011 Printing, Stationery, Photocopying and Binding	3,074	770
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	16,474	4,632
Wage	0	0
Non-Wage	16,474	4,632
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Dispatch for outgoing mails. Fuel for transporting mails and EMS for urgent mails to be dispatched.	Mails, letter and official documents dispatched	N/A
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VOTE: 882 Luwero District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	750
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,000	750
222001 Information and Communication Technology Services.	600	150
222002 Postage and Courier	500	125
223001 Property Management Expenses	400	0
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	1,100	275
228002 Maintenance-Transport Equipment	600	150
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	150
Total for Budget Output	12,000	3,400
Wage	0	0
Non-Wage	12,000	3,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	0
221007 Books, Periodicals & Newspapers	1,056	264
221008 Information and Communication Technology Supplies.	2,100	1,350
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	1,300	975
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	3,890
227004 Fuel, Lubricants and Oils	22,000	4,499
228002 Maintenance-Transport Equipment	10,000	2,076
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,361	623
Total for Budget Output	76,817	15,376
Wage	0	0
Non-Wage	76,817	15,376

VOTE: 882 Luwero District

Quarter 4

Department: 010 Administration

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

3-Radio Talk show (Muna luwero) conducted	6Radio talk shows	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	34,500	1,750
221007 Books, Periodicals & Newspapers	1,000	500
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	2,400	0
222001 Information and Communication Technology Services.	800	500
223001 Property Management Expenses	400	300
227001 Travel inland	4,430	3,300
227004 Fuel, Lubricants and Oils	2,950	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	400
Total for Budget Output	47,280	7,700
Wage	0	0
Non-Wage	47,280	7,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

5 monitoring reports on LLGs performance prepared and submitted	18-LLGs monitored and supervised	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	930,381	296,896
212102 Medical expenses (Employees)	10,000	3,000
212103 Incapacity benefits (Employees)	8,000	0
221005 Official Ceremonies and State Functions	6,000	0
221007 Books, Periodicals & Newspapers	1,056	264
221008 Information and Communication Technology Supplies.	5,000	600
221009 Welfare and Entertainment	4,000	800
221011 Printing, Stationery, Photocopying and Binding	3,000	1,220
221012 Small Office Equipment	1,750	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	3,200	500

VOTE: 882 Luwero District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	1,600	400
223003 Rent-Produced Assets-to private entities	9,000	750
225101 Consultancy Services	30,000	0
227001 Travel inland	23,400	4,385
227004 Fuel, Lubricants and Oils	26,000	6,490
228002 Maintenance-Transport Equipment	12,000	1,635
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	0
263402 Transfer to Other Government Units	4,380,043	2,087,513
312149 Other Land Improvements - Acquisition	0	35,000
Total for Budget Output	5,458,230	2,439,452
Wage	930,381	296,896
Non-Wage	4,146,055	1,916,721
GoU Dev	381,795	225,836
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

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

20 Meeting with solicitor General	20 Meetings with solicitor general	N/A
20 Court documents, submissions, defenses, rejoinders witness statement and Notices	Court documents compiled	
Identifications, Investigations and Interrogation of witnesses		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
227001 Travel inland	8,000	2,550	
Total for Budget Output	10,000	2,550	
Wage	0	0	
Non-Wage	10,000	2,550	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

Equipment monitored, accessed, & serviced	Equipment serviced	N/A
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VOTE: 882 Luwero District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	720	180
221011 Printing, Stationery, Photocopying and Binding	750	282
222001 Information and Communication Technology Services.	8,400	2,324
223001 Property Management Expenses	265	0
227001 Travel inland	2,000	524
227004 Fuel, Lubricants and Oils	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,220
Total for Budget Output	15,135	4,529
Wage	0	0
Non-Wage	15,135	4,529
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,406,158	6,419,164
Wage	1,827,734	521,340
Non-Wage	7,520,714	5,512,229
GoU Dev	1,057,710	385,595
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

District Final & Interim Accounts prepared & Submitted to Accountant General & Audit General . Budget Desk meetings held Staff salaries Paid , local revenue collected , District budgeted prepared and approved by Council , Tax education conducted .Consultation conducted with line Ministries, Monthly , quarterly progress report prepared and submitted , Council and standing Committee reports submitted , attending and answering Auditor General	NA	Budget Desk meetings held, Staff salaries Paid , local revenue collected , District budgeted prepared and approved by Council , Tax education conducted .
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	158,088	41,750
221002 Workshops, Meetings and Seminars	3,272	3,272
221003 Staff Training	4,000	0
221007 Books, Periodicals & Newspapers	1,100	544
221008 Information and Communication Technology Supplies.	401	0
221009 Welfare and Entertainment	15,000	1,500
221011 Printing, Stationery, Photocopying and Binding	12,000	1,630
221014 Bank Charges and other Bank related costs	2,000	573
221016 Systems Recurrent costs	30,000	16,560
221017 Membership dues and Subscription fees.	1,000	500
223005 Electricity	12,000	399
227001 Travel inland	24,000	3,500
227004 Fuel, Lubricants and Oils	28,000	3,000
228002 Maintenance-Transport Equipment	9,000	1,032
228004 Maintenance-Other Fixed Assets	1,000	293
312121 Non-Residential Buildings - Acquisition	100,000	0
Total for Budget Output	400,861	74,553
Wage	158,088	41,750
Non-Wage	142,773	32,803
GoU Dev	100,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 882 Luwero District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

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

District Budget prepared & Submitted to MOFPED, Monthly and quarterly progress report NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,150	7,050
227001 Travel inland	850	330
Total for Budget Output	8,000	7,380
Wage	0	0
Non-Wage	8,000	7,380
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

1 billion of own resources revenue collected , Tax education conducted , Revenue Administration system published and cascaded down , development of Kasana Stadium NA 1.3 billions of Locally raised Revenue collected

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,012	164
221008 Information and Communication Technology Supplies.	1,387	256
221009 Welfare and Entertainment	3,000	750
225101 Consultancy Services	15,000	4,080
227001 Travel inland	34,936	7,638
227004 Fuel, Lubricants and Oils	20,000	3,000
Total for Budget Output	76,335	15,887
Wage	0	0
Non-Wage	76,335	15,887
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 882 Luwero District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

prepared and submitted the final accounts , Six & nine months accounts , closure of the books of accounts in LLGs and monthly reconciliation conducted .preparation of the final accounts , closure of the books of accounts in LLGs and monthly reconciliation	NA	Six & nine months accounts prepared and submitted , closure of the books of accounts in LLGs and monthly reconciliation conducted . closure of the books of accounts in LLGs and monthly reconciled
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PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

District Accounts prepared & Submitted to MOFPED and Accountant General , commitment control enforced ,	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	600	0
223001 Property Management Expenses	1,600	0
227001 Travel inland	14,000	2,611
227004 Fuel, Lubricants and Oils	11,000	1,650
Total for Budget Output	29,200	4,261
Wage	0	0
Non-Wage	29,200	4,261
GoU Dev	0	0
Ext Finance	0	0
Total for Department	514,396	102,082
Wage	158,088	41,750
Non-Wage	256,308	60,332
GoU Dev	100,000	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 4

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

5 new applications for receiving & noting, 2 approvals for conversion of customary tenure to freehold, 1 approval for conversion of leasehold to freehold, 1 extension of lease, 1 subdivision of plots & property,	No new applications for receiving & noting, No approvals for conversion of customary tenure to freehold, No approval for conversion of leasehold to freehold, 1 extension of lease, No subdivision of plots & property,	No applications for received.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,050	1,050
221009 Welfare and Entertainment	828	207
221011 Printing, Stationery, Photocopying and Binding	492	123
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	880	220
Total for Budget Output	6,450	1,650
Wage	0	0
Non-Wage	6,450	1,650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

15 DSC meetings	15 DSC meetings	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	57,280	26,307
211107 Boards, Committees and Council Allowances	20,800	5,215
221004 Recruitment Expenses	1,400	350
221007 Books, Periodicals & Newspapers	400	100
221008 Information and Communication Technology Supplies.	200	50
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	402	102
222001 Information and Communication Technology Services.	200	50
223005 Electricity	120	30
223006 Water	120	30
224004 Beddings, Clothing, Footwear and related Services	200	50

VOTE: 882 Luwero District

Quarter 4

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			<i>UShs Thousand</i>
Item		Approved Budget	Spent
227001 Travel inland		1,150	310
Total for Budget Output		82,672	32,694
	Wage	57,280	26,307
	Non-Wage	25,392	6,387
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

4 meetings, 20 contracts	4 meetings, 20 contracts	None
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Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		4,600	1,209
221011 Printing, Stationery, Photocopying and Binding		426	107
227001 Travel inland		1,120	290
Total for Budget Output		6,146	1,605
	Wage	0	0
	Non-Wage	6,146	1,605
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Salary for 24 political leaders; 2 Council sessions held; 5 standing Committee meetings; 3 DEC meetings; Exgratia to 1,087 District, Subcounty and LCI and LCII political leaders.	Salary for 24 political leaders; 2 Council sessions held; 5 standing Committee meetings; 3 DEC meetings; Ex-gratia to District, Sub county and LCI and LCII political leaders.	None
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PIAP Output: 16060504 Human Resource management services

Policies for effective governambce and security developed/ reviewed	NA
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Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item		Approved Budget	Spent
211101 General Staff Salaries		160,274	73,835
211105 Ex-Gratia for Political leaders.		0	23,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,940	1,490
211107 Boards, Committees and Council Allowances		67,560	25,300
221001 Advertising and Public Relations		1,000	0
221007 Books, Periodicals & Newspapers		6,000	1,500

VOTE: 882 Luwero District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	35,948	10,398
221011 Printing, Stationery, Photocopying and Binding	1,811	200
221012 Small Office Equipment	600	200
222001 Information and Communication Technology Services.	3,680	340
224004 Beddings, Clothing, Footwear and related Services	480	0
227001 Travel inland	77,451	27,363
227004 Fuel, Lubricants and Oils	32,800	9,052
228002 Maintenance-Transport Equipment	3,600	1,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	550	0
263402 Transfer to Other Government Units	152,887	206,323
Total for Budget Output	550,082	381,501
Wage	160,274	73,835
Non-Wage	389,807	307,666
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,188	2,797
221009 Welfare and Entertainment	672	0
221011 Printing, Stationery, Photocopying and Binding	748	187
Total for Budget Output	12,608	2,984
Wage	0	0
Non-Wage	12,608	2,984
GoU Dev	0	0
Ext Finance	0	0
Total for Department	657,958	420,434
Wage	217,555	100,142
Non-Wage	440,403	320,292
GoU Dev	0	0

VOTE: 882 Luwero District

Quarter 4

Ext Finance	0	0
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VOTE: 882 Luwero District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

The salaries of 5 district staff to be paid for 3 months.	The salaries of 5 district staff to be paid for 3 months.	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	282,000	71,124
Total for Budget Output	282,000	71,124
Wage	282,000	71,124
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

Provide extension and advisory services to small holder farmers. Train farmers in disease and paste control in maize fields. Link maize farmers to agro processors, buyers, and input service providers. Training of farmers in handling and storage of milk.	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,485,490	447,800
221002 Workshops, Meetings and Seminars	0	26,900
221003 Staff Training	0	4,000
221009 Welfare and Entertainment	0	2,375
221011 Printing, Stationery, Photocopying and Binding	0	2,600
222001 Information and Communication Technology Services.	0	4,775
225204 Monitoring and Supervision of capital work	0	7,000
227001 Travel inland	0	48,606
227004 Fuel, Lubricants and Oils	0	20,235
228002 Maintenance-Transport Equipment	0	14,965
228004 Maintenance-Other Fixed Assets	0	2,250
Total for Budget Output	1,485,490	581,507
Wage	1,485,490	447,800

VOTE: 882 Luwero District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0 133,707
	GoU Dev	0 0
	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: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Monthly staff meeting held and, regional & National level meetings attended. NA Late release of funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	0	390	
221008 Information and Communication Technology Supplies.	0	50	
227001 Travel inland	0	2,998	
227004 Fuel, Lubricants and Oils	0	373	
Total for Budget Output	0	3,811	
	Wage	0	
	Non-Wage	3,811	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Enabled agricultural extension supervision system developed and operationalised NA NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,988	
221002 Workshops, Meetings and Seminars	22,000	21,767	
221011 Printing, Stationery, Photocopying and Binding	2,800	0	
222001 Information and Communication Technology Services.	0	2,100	
224003 Agricultural Supplies and Services	241,500	1,819	
225204 Monitoring and Supervision of capital work	9,375	20,365	
227001 Travel inland	18,500	45,684	
227004 Fuel, Lubricants and Oils	38,392	6,841	
312299 Other Machinery and Equipment- Acquisition	0	954,283	
Total for Budget Output	332,567	1,059,846	

VOTE: 882 Luwero District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	332,567
	Ext Finance	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	0	50,500	
Total for Budget Output	0	50,500	
	Wage	0	
	Non-Wage	50,500	
	GoU Dev	0	
	Ext Finance	0	

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901 Farmer organizations strengthened

101 PDM SACCOs and Parish Development Committees strengthened and supported to generate Parish Development Plans.	101 PDM SACCOs and Parish Development Committees strengthened and supported to generate Parish Development Plans.	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	0	74,369	
227001 Travel inland	0	1,452	
227004 Fuel, Lubricants and Oils	0	1,409	
312216 Cycles - Acquisition	0	55,400	
Total for Budget Output	0	132,630	
	Wage	0	
	Non-Wage	2,861	
	GoU Dev	129,769	
	Ext Finance	0	

Budget Output: 010004 Animal feeds production

PIAP Output: 01040201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

VOTE: 882 Luwero District

Quarter 4

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 <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	500
227001 Travel inland	0	972
227004 Fuel, Lubricants and Oils	0	1,260
Total for Budget Output	0	2,732
Wage	0	0
Non-Wage	0	2,732
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

7 Acre Demonstrations and multiplication of improved banana plantlets maintained.	NA	NA
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Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	0	1,249
227004 Fuel, Lubricants and Oils	0	1,260
Total for Budget Output	0	2,509
Wage	0	0
Non-Wage	0	2,509
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

Good fishing practices enforced at major landing sites and Fish handling facilities maintained in good hygienic conditions in 3 town Councils	NA	Late release of funds and some activities continued to executed beyond the reporting period.
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Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	1,465	600
Total for Budget Output	1,465	600
Wage	0	0
Non-Wage	1,465	600

VOTE: 882 Luwero District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	2,101,522
	Wage	1,767,490
	Non-Wage	1,465
	GoU Dev	332,567
	Ext Finance	0
		1,905,259
		518,924
		196,720
		1,189,615
		0

VOTE: 882 Luwero District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 1203010501 Basket of 41 essential medicines availed.

95% for a basket of 41 essential medicines availed in the right quantities and on time.	NA	Stock outs affected some health facilities within the district during the quarter under review.
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

98% staffing level attained in all public health service delivery points	NA	98% staffing level attained in all public health facilities.
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Maintained OPD attendance from 104% to atleast 100%, Reduced malaria prevalence from 45% to 25%, 100% confirmation of all malaria presumptive cases, improved community health reporting from 83% to 97%, increased male involvement from 20% to 40%; Improved Vitamin A 2nd dose administration to children <5Years from 22.7% to 60%, increased deworming among <5year children from 66.9% to 80% within the district.	NA	Improved health education interventions in the community hence improving health seeking behavior of community members, availability of medicines, drugs and logistics in the health facilities.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	11,442,930	2,338,683
263308 Sector Conditional Grant (Non-Wage)	1,201,007	300,251
Total for Budget Output	12,643,937	2,638,934
Wage	11,442,930	2,338,683
Non-Wage	1,201,007	300,251
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

VOTE: 882 Luwero District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Completion of 100 bed ward at Luwero Hospital	NA	The on 100 bed ward project was taken by UPDF-Engineers Brigade; rather a new gate for the hospital was installed during the 4th quarter.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		472,487	118,122
Total for Budget Output		472,487	118,122
	Wage	0	0
	Non-Wage	472,487	118,122
	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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		96	0
227004 Fuel, Lubricants and Oils		79	0
Total for Budget Output		175	0
	Wage	0	0
	Non-Wage	175	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

VOTE: 882 Luwero District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Construction of a maternity ward at BomboHC3, Maternity ward at KasoziHC3, Maternity ward at Kibengo HC3, construction of Lined pit latrines at LutuulaHC2, construction of a maternity ward at KikomaHC3, Extension of Doctors' House at NyimbwaHCIV, Renovation of former maternity ward at Luwero Hospital, installation of a new gate at Luwero hospital.	NA	Renovation of Maternity ward was not done at Luwero General Hospital because it was under Local-Revenue which was not enough to have the project completed.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	14,061	14,227	
221005 Official Ceremonies and State Functions	11,185	7,825	
221007 Books, Periodicals & Newspapers	480	280	
221008 Information and Communication Technology Supplies.	7,672	3,626	
221009 Welfare and Entertainment	36,609	20,620	
221011 Printing, Stationery, Photocopying and Binding	16,141	10,163	
222001 Information and Communication Technology Services.	14,994	14,020	
223005 Electricity	6,000	1,500	
223006 Water	2,000	500	
224001 Medical Supplies and Services	5,532	5,520	
224004 Beddings, Clothing, Footwear and related Services	1,700	445	
225204 Monitoring and Supervision of capital work	14,797	297	
227001 Travel inland	371,607	448,640	
227004 Fuel, Lubricants and Oils	103,711	83,396	
228001 Maintenance-Buildings and Structures	1,500	435	
228002 Maintenance-Transport Equipment	18,827	6,718	
312121 Non-Residential Buildings - Acquisition	298,000	298,000	
312216 Cycles - Acquisition	12,000	0	
312235 Furniture and Fittings - Acquisition	1,000	0	
313111 Residential Buildings - Improvement	49,396	49,396	
313121 Non-Residential Buildings - Improvement	130,950	85,154	
Total for Budget Output	1,118,161	1,050,760	
Wage	0	0	
Non-Wage	119,768	29,367	
GoU Dev	513,160	436,855	
Ext Finance	485,234	584,538	

Budget Output: 320051 Adolescent and School Health Services

N / A

VOTE: 882 Luwero District

Quarter 4

Department: 050 Health

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
221001 Advertising and Public Relations	5,500	2,436
221009 Welfare and Entertainment	900	450
222001 Information and Communication Technology Services.	204	109
227001 Travel inland	7,880	3,260
227004 Fuel, Lubricants and Oils	4,014	1,511
Total for Budget Output	18,498	7,766
Wage	0	0
Non-Wage	5,148	1,087
GoU Dev	13,350	6,679
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	900	450
221009 Welfare and Entertainment	2,830	1,415
221011 Printing, Stationery, Photocopying and Binding	780	390
222001 Information and Communication Technology Services.	492	246
227001 Travel inland	10,078	5,039
227004 Fuel, Lubricants and Oils	2,570	1,280
Total for Budget Output	17,650	8,820
Wage	0	0
Non-Wage	0	0
GoU Dev	17,650	8,820
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	2,384	1,193
227001 Travel inland	560	280
227004 Fuel, Lubricants and Oils	1,239	621

VOTE: 882 Luwero District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	4,183 2,093
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	4,183 2,093
	Ext Finance	0 0
	Total for Department	14,275,090 3,826,496
	Wage	11,442,930 2,338,683
	Non-Wage	1,798,584 448,827
	GoU Dev	548,343 454,448
	Ext Finance	485,234 584,538

VOTE: 882 Luwero District

Quarter 4

Department: 060 Education

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

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

Constructed latrines commissioned NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	1,000
225204 Monitoring and Supervision of capital work	18,054	11,511
227001 Travel inland	4,014	0
227004 Fuel, Lubricants and Oils	1,698	1,098
312121 Non-Residential Buildings - Acquisition	562,038	560,677
Total for Budget Output	590,804	574,286
Wage	0	0
Non-Wage	0	0
GoU Dev	590,804	574,286
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	70,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	72,000	0
Wage	0	0
Non-Wage	72,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	18,091,618	5,200,158

VOTE: 882 Luwero District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	18,091,618 5,200,158
	Wage	18,091,618 5,200,158
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	2,758,399	938,098	
	Total for Budget Output	2,758,399	938,098
	Wage	0	0
	Non-Wage	2,758,399	938,098
	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: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

- Commissioning of the finished project NA

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

8 classrooms, 2 administartion block, 2 mult-purpose hall, 2 library, 2 mult-purpose laboratory, 5 semi-detarched staff houses, 5 kitchens, 4 latrines, 18 stances latrine, 6 water tanks constru8 classrooms, 2 administartion block, 2 mult-purpose hall, 2 library, 2 mult-purpose laboratory, 5 semi-detarched staff houses, 5 kitchens, 4 latrines, 18 stances latrine, 6 water tanks constructed at St Andrew Kaggwa SS and St Johns Nalongocted at St Andrew Kaggwa SS and St Johns Nalongo

8 classrooms, 2 administartion block, 2 mult-purpose hall, 2 library, 2 mult-purpose laboratory, 5 semi-detarched staff houses, 5 kitchens, 4 latrines, 18 stances latrine, 6 water tanks constru8 classrooms, 2 administartion block, 2 mult-purpose hall, 2 1

There was no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	5,000	3,905	
225204 Monitoring and Supervision of capital work	30,000	17,830	

VOTE: 882 Luwero District

Quarter 4

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 <i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	50,000	44,066
227004 Fuel, Lubricants and Oils	15,000	8,176
312121 Non-Residential Buildings - Acquisition	2,077,999	555,860
Total for Budget Output	2,177,999	629,837
Wage	0	0
Non-Wage	0	0
GoU Dev	2,177,999	629,837
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

Capitation Grant of shs.2320868000=transferred to 19 government aided secondary schools	Capitation Grant of shs.2320868000=transferred to 19 government aided secondary schools	no variation
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Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	0	393,228
263308 Sector Conditional Grant (Non-Wage)	2,455,108	866,470
Total for Budget Output	2,455,108	1,259,698
Wage	0	393,228
Non-Wage	2,455,108	866,470
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

-Salaries paid to 900 staff in government aided secondary schools	NA	
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

-Salary paid to 900 staff for Government aided secondary schools in the District	NA	
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Salary paid to 900 staff from 23 Government aided secondary schools.	Salary paid to 900 staff from 23 Government aided secondary schools.	There was no variation
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Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	14,263,533	5,892,134
Total for Budget Output	14,263,533	5,892,134

VOTE: 882 Luwero District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	14,263,533
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Skills Development

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	
312121 Non-Residential Buildings - Acquisition	0	1,368,078	
Total for Budget Output	0	1,368,078	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	1,368,078	
Ext Finance	0	0	

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,389,162	523,382	
Total for Budget Output	1,389,162	523,382	
Wage	1,389,162	523,382	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	188,138	111,590	

VOTE: 882 Luwero District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	188,138
	Wage	0
	Non-Wage	188,138
	GoU Dev	0
	Ext Finance	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: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

295 Education institutions inspected and monitored No variation

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

Item	Approved Budget	Spent
221003 Staff Training	5,000	7,000
221008 Information and Communication Technology Supplies.	1,000	320
221009 Welfare and Entertainment	2,000	2,593
221011 Printing, Stationery, Photocopying and Binding	2,680	2,789
222001 Information and Communication Technology Services.	0	210
223005 Electricity	1,000	300
227001 Travel inland	70,000	37,416
227004 Fuel, Lubricants and Oils	30,000	18,900
228002 Maintenance-Transport Equipment	5,385	5,309
	Total for Budget Output	117,065
	Wage	0
	Non-Wage	117,065
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

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

School management committee members of 22 schools in sempa cluster trained School management committee members of 22 schools in sempa cluster trained Ther was no variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	7,230
	Total for Budget Output	10,000
	Wage	0

VOTE: 882 Luwero District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	10,000 7,230
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 120007 Support Services

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

- Lunch allowance paid to support staff of the Department. -There was no variance

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	5,719	1,500	
Total for Budget Output	5,719	1,500	
	Wage	0	
	Non-Wage	1,500	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,711	955	
225204 Monitoring and Supervision of capital work	20,000	14,435	
227004 Fuel, Lubricants and Oils	4,000	4,000	
228001 Maintenance-Buildings and Structures	488,512	462,683	
Total for Budget Output	514,223	482,073	
	Wage	0	
	Non-Wage	482,073	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements

Primary Leaving Examinations training of invigilators & supervisors. There was No variance.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	13,059	13,000	

VOTE: 882 Luwero District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	13,059 13,000
	Wage	0 0
	Non-Wage	13,059 13,000
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320016 Management of Education Services

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

Salaries paid to 9 Traditional staff NA

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

Salary paid to seven[7] Education tradition staff Salary paid to seven[7] Education tradition staff There is no variation.

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

Salaries paid to 9 Traditional staff of the Education Department NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	83,822	24,498	
	Total for Budget Output	83,822	24,498
	Wage	83,822	24,498
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

-- No activity planned in the quarter - kids athletics competitions with SNE conducted to National level There was no variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	8,000	0	
221009 Welfare and Entertainment	6,000	0	
221012 Small Office Equipment	2,000	2,000	
221017 Membership dues and Subscription fees.	1,000	0	
227001 Travel inland	10,000	0	
227004 Fuel, Lubricants and Oils	3,000	1,275	
	Total for Budget Output	30,000	3,275
	Wage	0	0
	Non-Wage	30,000	3,275

VOTE: 882 Luwero District

Quarter 4

Department: 060 Education

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

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	42,761,649	17,103,674
Wage	33,828,135	12,033,400
Non-Wage	6,164,711	2,498,073
GoU Dev	2,768,803	2,572,201
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 4

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: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
Rehabilitation works on Kikyusa-Kyampoola-Kiengo and Quarterly supervision by the Engineering team	Improvement of Namunyaga swamp (500m),Improvement of 3km swampy section along Kalagala-Lutetee road,rehabilitation of Lumansi swamp.	Heavy rains causing deterioration

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	348,858	138,680	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0	
221007 Books, Periodicals & Newspapers	550	0	
221009 Welfare and Entertainment	18,000	3,614	
221011 Printing, Stationery, Photocopying and Binding	5,865	2,250	
221012 Small Office Equipment	15,500	5,625	
223004 Guard and Security services	4,200	0	
223005 Electricity	500	0	
223006 Water	1,000	300	
227001 Travel inland	291,961	133,113	
227004 Fuel, Lubricants and Oils	514,117	238,522	
228001 Maintenance-Buildings and Structures	132,859	132,859	
228002 Maintenance-Transport Equipment	67,000	6,001	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	92,000	52,000	
228004 Maintenance-Other Fixed Assets	12,000	3,247	
312131 Roads and Bridges - Acquisition	425,000	153,376	
Total for Budget Output	1,930,010	869,587	
Wage	348,858	138,680	
Non-Wage	581,151	178,870	
GoU Dev	1,000,000	552,037	
Ext Finance	0	0	
Total for Department	1,930,010	869,587	
Wage	348,858	138,680	
Non-Wage	581,151	178,870	
GoU Dev	1,000,000	552,037	
Ext Finance	0	0	

VOTE: 882 Luwero District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

1 water supply scheme constructed at Kayindu, 1 bio digester toilet constructed at Kikyusa market, 1 Extension staff meeting held	1 water supply scheme constructed at Kayindu, 1 bio digester toilet constructed at Luwero hospital , 1 Extension staff meeting held, 1 district water and sanitation coordination committee meeting held, 2 boreholes rehabilitated, 2 km of piped water extend	nil
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PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

1 water supply scheme constructed at Kayindu, 1 bio digester toilet constructed, 1 District Water supply & sanitation coordination committee meetings held, 1 quarterly Community Led Total Sanitation activities carried out	8 boreholes drilled at Kanzira , Mu Kidama , Buligwe Malidadi, Kireku, Kayonza, Kakinzi Lugagala, Kisula, Wabutungulu , 1 water supply scheme constructed at Kayindu, 14 boreholes rehabilitated, 1 bio digester toilet constructed at Luwero Hospital, 3 D	Nil
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	1,500
221002 Workshops, Meetings and Seminars	39,500	21,764
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	2,163	1,082
221012 Small Office Equipment	3,000	3,000
223005 Electricity	500	500
223006 Water	500	500
227001 Travel inland	92,728	31,301
227004 Fuel, Lubricants and Oils	44,000	14,426
228001 Maintenance-Buildings and Structures	91,091	0
228002 Maintenance-Transport Equipment	14,000	1,145
263311 Transitional Development Grant	14,815	3,767
282103 Scholarships and related costs	1,400	580
312121 Non-Residential Buildings - Acquisition	27,291	27,280
312139 Other Structures - Acquisition	573,358	624,529
312149 Other Land Improvements - Acquisition	44,747	37,257
Total for Budget Output	955,993	769,232
Wage	0	0
Non-Wage	114,543	41,732

VOTE: 882 Luwero District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	841,450 727,500
	Ext Finance	0 0
	Total for Department	955,993 769,232
	Wage	0 0
	Non-Wage	114,543 41,732
	GoU Dev	841,450 727,500
	Ext Finance	0 0

VOTE: 882 Luwero District

Quarter 4

Department: 090 Natural Resources

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

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	442,200	129,410
221002 Workshops, Meetings and Seminars	8,000	2,500
221009 Welfare and Entertainment	3,500	2,100
221011 Printing, Stationery, Photocopying and Binding	2,234	1,333
221012 Small Office Equipment	1,100	500
223005 Electricity	460	345
224003 Agricultural Supplies and Services	6,500	4,620
227001 Travel inland	9,500	3,720
227004 Fuel, Lubricants and Oils	18,067	12,379
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	497,560	156,907
Wage	442,200	129,410
Non-Wage	55,360	27,497
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

Organise physical Planning committee meetings, Conduct compliance monitoring, Supervise land surveys, organise DLB meetings, Coordinate with MLHUD, Offer technical guidance on land management, Mobilise revenue collection.	85 Compliance field visits conducted, 200 survey supervised, offered technical to 2 DLB meetings held, 3 coordination meetings with MoLHUD participated, 10 land disputes settled, 37 building plans approved.	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
223005 Electricity	200	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	5,200	0

VOTE: 882 Luwero District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	5,200
	GoU Dev	0
	Ext Finance	0
	Total for Department	502,760
	Wage	129,410
	Non-Wage	27,497
	GoU Dev	0
	Ext Finance	0

VOTE: 882 Luwero District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
HIV workplace disseminated.	HIV workplace disseminated.	NIL

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	12,110
221003 Staff Training	30	0
263402 Transfer to Other Government Units	176,180	173,362
Total for Budget Output	176,210	185,472
Wage	0	0
Non-Wage	30	12,110
GoU Dev	176,180	173,362
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Support to hold women council	One Skills enhancement training for women conducted.	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	177,059	44,324
221002 Workshops, Meetings and Seminars	39,683	14,127
221008 Information and Communication Technology Supplies.	617	237
221009 Welfare and Entertainment	21,810	10,162
221010 Special Meals and Drinks	600	300
221011 Printing, Stationery, Photocopying and Binding	1,000	300
221014 Bank Charges and other Bank related costs	0	0
222001 Information and Communication Technology Services.	1,000	200
227001 Travel inland	35,116	12,913
227004 Fuel, Lubricants and Oils	19,683	13,064
228002 Maintenance-Transport Equipment	415	0
Total for Budget Output	296,983	95,628
Wage	177,059	44,324
Non-Wage	119,924	51,304

VOTE: 882 Luwero District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	473,193
	Wage	44,324
	Non-Wage	63,414
	GoU Dev	173,362
	Ext Finance	0

VOTE: 882 Luwero District

Quarter 4

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	89,736	47,630
221001 Advertising and Public Relations	500	0
221008 Information and Communication Technology Supplies.	3,920	775
221009 Welfare and Entertainment	17,760	4,476
221011 Printing, Stationery, Photocopying and Binding	3,180	380
222001 Information and Communication Technology Services.	1,200	300
223006 Water	420	420
227001 Travel inland	21,350	3,930
227004 Fuel, Lubricants and Oils	8,170	2,305
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	6,000	0
312221 Light ICT hardware - Acquisition	33,000	0
312235 Furniture and Fittings - Acquisition	17,000	0
Total for Budget Output	207,236	60,216
Wage	89,736	47,630
Non-Wage	62,500	12,586
GoU Dev	55,000	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Data from 101 PDM collected analyzed and disseminate	District annual Statistical abstract produced for 2023, Data on 101 PDM SACCOs collected , analyzed and disseminated	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	400
221011 Printing, Stationery, Photocopying and Binding	900	450
227001 Travel inland	5,900	2,417
227004 Fuel, Lubricants and Oils	4,874	1,930

VOTE: 882 Luwero District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	12,274 5,197
	Wage	0 0
	Non-Wage	6,000 1,847
	GoU Dev	6,274 3,350
	Ext Finance	0 0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Performance Assessment for HLG and 18 LLGs carried out and 2 reports produced.	Local Government Performance Assessment for HLG and 18 LLGs carried out and 1 report produced, Multi sectoral monitoring carried out and 1 report produced.	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	4,960	3,100	
221011 Printing, Stationery, Photocopying and Binding	5,257	2,681	
221012 Small Office Equipment	1,040	1,040	
227001 Travel inland	34,815	18,236	
227004 Fuel, Lubricants and Oils	12,969	7,815	
	Total for Budget Output	59,040	32,872
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	59,040	32,872
	Ext Finance	0	0
	Total for Department	278,551	98,285
	Wage	89,736	47,630
	Non-Wage	68,500	14,433
	GoU Dev	120,315	36,222
	Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 4

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: 16060503 HIV/AIDS Activities mainstreamed		
	HIV/AIDS main streaming not done	Funds for this purpose not allocated.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
224001 Medical Supplies and Services	39	0	
Total for Budget Output	39	0	
Wage	0	0	
Non-Wage	39	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		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	40,136	12,254	
221002 Workshops, Meetings and Seminars	1,989	188	
221007 Books, Periodicals & Newspapers	980	0	
221008 Information and Communication Technology Supplies.	11,086	5,013	
221009 Welfare and Entertainment	2,008	0	
221011 Printing, Stationery, Photocopying and Binding	1,600	400	
221012 Small Office Equipment	209	53	
221017 Membership dues and Subscription fees.	3,300	0	
222001 Information and Communication Technology Services.	214	0	
224004 Beddings, Clothing, Footwear and related Services	200	0	
227001 Travel inland	13,666	2,320	
227004 Fuel, Lubricants and Oils	9,744	1,975	
228002 Maintenance-Transport Equipment	4,292	4,292	
Total for Budget Output	89,423	26,494	
Wage	40,136	12,254	
Non-Wage	49,288	14,240	

VOTE: 882 Luwero District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	89,463
	Wage	40,136
	Non-Wage	49,327
	GoU Dev	0
	Ext Finance	0

VOTE: 882 Luwero District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

Staff monthly salaries duly paid.

Two staff were not included in the paid list as one was absent on study leave without pay while another one was removed from the pay roll after absconding from duty.

PIAP Output: 01060204 Institutional coordination & management strengthened

Monthly staff salaries for all the Staff paid for 3 months to eligible staff All eligible staff were paid

Two staff including the DCO who is on study up paid leave and one Commercial Officer who absconded from official duties.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	56,170	28,081
Total for Budget Output	56,170	28,081
Wage	56,170	28,081
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: 01030405 Value chain actors and staff trained

4value chain actors trained in certification process NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,726	0
Total for Budget Output	2,726	0
Wage	0	0
Non-Wage	2,726	0
GoU Dev	0	0

VOTE: 882 Luwero District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

Tourism Development Initiative Developed	Nandere Natural Forest Reserve has been earmarked for Tourism Promotion through encouraging owners of the forest to invest in Eco Tourism Project	Target for the quarter met
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		5,233	1,302
227004 Fuel, Lubricants and Oils		7,767	0
Total for Budget Output		13,000	1,302
	Wage	0	0
	Non-Wage	13,000	1,302
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing**PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

1 Domestic Tourism Campaign Held	No Domestic Tourism Campaign Held	Inadequate release of funds under the Local Revenue sources
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,000	0
227001 Travel inland		7,905	666
227004 Fuel, Lubricants and Oils		8,327	0
Total for Budget Output		18,233	666
	Wage	0	0
	Non-Wage	18,233	666
	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 4

Department: 130 Trade, Industry and Local Development

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
227001 Travel inland	6,000	990
227004 Fuel, Lubricants and Oils	8,410	2,102
Total for Budget Output	16,410	3,592
Wage	0	0
Non-Wage	16,410	3,592
GoU Dev	0	0
Ext Finance	0	0
Total for Department	106,539	33,642
Wage	56,170	28,081
Non-Wage	50,369	5,560
GoU Dev	0	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 4

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: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

707 pensioners paid

707 pensioners paid

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	897,353	897,353
221002 Workshops, Meetings and Seminars	16,540	16,540
221003 Staff Training	4,380	4,375
221008 Information and Communication Technology Supplies.	2,700	2,700
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	2,491	2,491
221017 Membership dues and Subscription fees.	1,200	1,200
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	6,000	5,999
227004 Fuel, Lubricants and Oils	6,000	5,995
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	2,000
273104 Pension	1,444,073	3,688,830
273105 Gratuity	1,291,150	5,009,878
352880 Salary Arrears Budgeting	109,094	109,047
352881 Pension and Gratuity Arrears Budgeting	258,086	256,300
Total for Budget Output	4,044,267	10,005,907
Wage	897,353	897,353
Non-Wage	3,125,994	9,087,640
GoU Dev	20,919	20,915
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

VOTE: 882 Luwero District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Asset Management

Construction works in progress

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	1,600	800
222001 Information and Communication Technology Services.	400	200
223001 Property Management Expenses	2,000	1,500
223004 Guard and Security services	3,000	3,000
223006 Water	1,410	1,053
225204 Monitoring and Supervision of capital work	15,000	14,991
227001 Travel inland	4,608	4,452
227004 Fuel, Lubricants and Oils	3,392	2,637
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,350	838
312121 Non-Residential Buildings - Acquisition	300,000	245,599
312149 Other Land Improvements - Acquisition	70,000	0
312212 Light Vehicles - Acquisition	224,839	36,703
313121 Non-Residential Buildings - Improvement	60,156	0
Total for Budget Output	690,156	314,172
Wage	0	0
Non-Wage	35,160	31,870
GoU Dev	654,996	282,302
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	900	900
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500

VOTE: 882 Luwero District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	2,000	1,998
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
Total for Budget Output	7,000	6,498
Wage	0	0
Non-Wage	7,000	6,498
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

3 Staff list Updated	12 months Staff lists updated	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	5,000	5,000
221009 Welfare and Entertainment	17,800	13,350
221011 Printing, Stationery, Photocopying and Binding	6,000	0
Total for Budget Output	28,800	18,350
Wage	0	0
Non-Wage	28,800	18,350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

0	1 District procurement plan prepared	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221001 Advertising and Public Relations	6,000	5,932

VOTE: 882 Luwero District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	3,074	3,074
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	16,474	14,406
Wage	0	0
Non-Wage	16,474	14,406
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Dispatch for outgoing mails. Fuel for transporting mails and EMS for urgent mails to be dispatched. Mails, letter and official documents dispatched N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	600	600
222002 Postage and Courier	500	500
223001 Property Management Expenses	400	0
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	1,100	1,100
228002 Maintenance-Transport Equipment	600	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	600
Total for Budget Output	12,000	11,600
Wage	0	0
Non-Wage	12,000	11,600

VOTE: 882 Luwero District

Quarter 4

Department: 010 Administration

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

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	2,000
221007 Books, Periodicals & Newspapers	1,056	1,056
221008 Information and Communication Technology Supplies.	2,100	1,800
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	1,300	1,300
222001 Information and Communication Technology Services.	1,600	1,600
223001 Property Management Expenses	1,000	1,000
223003 Rent-Produced Assets-to private entities	6,000	4,500
227001 Travel inland	25,000	19,443
227004 Fuel, Lubricants and Oils	22,000	19,249
228002 Maintenance-Transport Equipment	10,000	6,465
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,361	798
Total for Budget Output	76,817	60,411
Wage	0	0
Non-Wage	76,817	60,411
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Telecommunications	Telecommunication	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	34,500	2,000
221007 Books, Periodicals & Newspapers	1,000	1,000

VOTE: 882 Luwero District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	400
221011 Printing, Stationery, Photocopying and Binding	2,400	0
222001 Information and Communication Technology Services.	800	800
223001 Property Management Expenses	400	400
227001 Travel inland	4,430	3,798
227004 Fuel, Lubricants and Oils	2,950	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	400
Total for Budget Output	47,280	9,798
Wage	0	0
Non-Wage	47,280	9,798
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

5 monitoring reports on LLGs performance prepared and submitted 18-LLGs monitored and supervised N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	930,381	994,657
212102 Medical expenses (Employees)	10,000	10,000
212103 Incapacity benefits (Employees)	8,000	8,000
221005 Official Ceremonies and State Functions	6,000	2,000
221007 Books, Periodicals & Newspapers	1,056	1,056
221008 Information and Communication Technology Supplies.	5,000	1,700
221009 Welfare and Entertainment	4,000	2,800
221011 Printing, Stationery, Photocopying and Binding	3,000	2,545
221012 Small Office Equipment	1,750	1,750
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	3,200	2,300
223001 Property Management Expenses	1,600	1,600

VOTE: 882 Luwero District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223003 Rent-Produced Assets-to private entities	9,000	5,250
225101 Consultancy Services	30,000	22,000
227001 Travel inland	23,400	22,474
227004 Fuel, Lubricants and Oils	26,000	25,990
228002 Maintenance-Transport Equipment	12,000	10,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	1,200
263402 Transfer to Other Government Units	4,380,043	5,782,399
312149 Other Land Improvements - Acquisition	0	35,000
Total for Budget Output	5,458,230	6,934,921
Wage	930,381	994,657
Non-Wage	4,146,055	5,523,593
GoU Dev	381,795	416,671
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

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

20 Meetings with solicitor general
Court documents compiled

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	8,000	8,000
Total for Budget Output	10,000	8,000
Wage	0	0
Non-Wage	10,000	8,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

VOTE: 882 Luwero District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16030101 Administrative and ICT support services enhanced

Equipment monitored, accessed, & serviced	Equipment serviced	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	720	720
221011 Printing, Stationery, Photocopying and Binding	750	750
222001 Information and Communication Technology Services.	8,400	6,400
223001 Property Management Expenses	265	0
227001 Travel inland	2,000	994
227004 Fuel, Lubricants and Oils	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	2,000
Total for Budget Output	15,135	10,864
Wage	0	0
Non-Wage	15,135	10,864
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,406,158	17,394,926
Wage	1,827,734	1,892,009
Non-Wage	7,520,714	14,783,029
GoU Dev	1,057,710	719,888
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

District Final & Interim Accounts prepared & Submitted to Accountant General & Audit General . Budget Desk meetings held Staff salaries Paid , local revenue collected , District budgeted prepared and approved by Council , Tax education conducted .Consultation conducted with line Ministries, Monthly , quarterly progress report prepared and submitted , Council and standing Committee reports submitted , attending and answering Auditor General	District Final & Interim Accounts prepared & Submitted to Accountant General & Audit General . Budget Desk meetings held Staff salaries Paid , local revenue collected , District budgeted prepared and approved by Council , Tax education conducted .	Budget Desk meetings held, Staff salaries Paid , local revenue collected , District budgeted prepared and approved by Council , Tax education conducted .
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	158,088	158,088
221002 Workshops, Meetings and Seminars	3,272	3,272
221003 Staff Training	4,000	0
221007 Books, Periodicals & Newspapers	1,100	1,088
221008 Information and Communication Technology Supplies.	401	0
221009 Welfare and Entertainment	15,000	10,770
221011 Printing, Stationery, Photocopying and Binding	12,000	8,500
221014 Bank Charges and other Bank related costs	2,000	2,424
221016 Systems Recurrent costs	30,000	30,000
221017 Membership dues and Subscription fees.	1,000	500
223005 Electricity	12,000	8,000
227001 Travel inland	24,000	18,785
227004 Fuel, Lubricants and Oils	28,000	25,545
228002 Maintenance-Transport Equipment	9,000	8,982
228004 Maintenance-Other Fixed Assets	1,000	600
312121 Non-Residential Buildings - Acquisition	100,000	0
Total for Budget Output	400,861	276,554
Wage	158,088	158,088

VOTE: 882 Luwero District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	142,773 118,466
	GoU Dev	100,000 0
	Ext Finance	0 0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

District Budget prepared & Submitted to MOFPED, Monthly and quarterly progress report

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	7,150	7,150	
227001 Travel inland	850	440	
Total for Budget Output	8,000	7,590	
Wage	0	0	
Non-Wage	8,000	7,590	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000023 Inspection and Monitoring

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

1 billion of own resources revenue collected , Tax education conducted , Revenue Administration system published and cascaded down , development of Kasana Stadium 4.6 billion of Locally Raised Revenue collected . 1.3 billions of Locally raised Revenue collected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,012	2,004	
221008 Information and Communication Technology Supplies.	1,387	636	
221009 Welfare and Entertainment	3,000	3,000	
225101 Consultancy Services	15,000	9,690	
227001 Travel inland	34,936	34,931	
227004 Fuel, Lubricants and Oils	20,000	14,000	
Total for Budget Output	76,335	64,261	
Wage	0	0	

VOTE: 882 Luwero District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	76,335
	GoU Dev	0
	Ext Finance	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

prepared and submitted the final accounts , Six & nine months accounts , closure of the books of accounts in LLGs and monthly reconciliation conducted .preparation of the final accounts , closure of the books of accounts in LLGs and monthly reconciliation	Six & nine months accounts prepared and submitted , closure of the books of accounts in LLGs and monthly reconciliation conducted . closure of the books of accounts in LLGs and monthly reconciled	Six & nine months accounts prepared and submitted , closure of the books of accounts in LLGs and monthly reconciliation conducted . closure of the books of accounts in LLGs and monthly reconciled
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PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

District Accounts prepared & Submitted to MOFPED and Accountant General , commitment control enforced ,

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.	1,000	600
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	600	300
223001 Property Management Expenses	1,600	800
227001 Travel inland	14,000	12,401
227004 Fuel, Lubricants and Oils	11,000	10,827
Total for Budget Output	29,200	25,428
Wage	0	0
Non-Wage	29,200	25,428
GoU Dev	0	0
Ext Finance	0	0
Total for Department	514,396	373,833
Wage	158,088	158,088
Non-Wage	256,308	215,745
GoU Dev	100,000	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

5 new applications for receiving & noting, 2 approvals for conversion of customary tenure to freehold, 1 approval for conversion of leasehold to freehold, 1 extension of lease, 1 subdivision of plots & property,

No applications for received.

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	4,050
221009 Welfare and Entertainment	828	828
221011 Printing, Stationery, Photocopying and Binding	492	492
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	880	880
Total for Budget Output	6,450	6,450
Wage	0	0
Non-Wage	6,450	6,450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

15 DSC meetings 60 DSC meetings None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	57,280	57,280
211107 Boards, Committees and Council Allowances	20,800	20,800
221004 Recruitment Expenses	1,400	1,400
221007 Books, Periodicals & Newspapers	400	400
221008 Information and Communication Technology Supplies.	200	200
221009 Welfare and Entertainment	400	400

VOTE: 882 Luwero District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	402	402
222001 Information and Communication Technology Services.	200	200
223005 Electricity	120	120
223006 Water	120	120
224004 Beddings, Clothing, Footwear and related Services	200	200
227001 Travel inland	1,150	1,150
Total for Budget Output		82,672
	Wage	57,280
	Non-Wage	25,392
	GoU Dev	0
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

4 meetings, 20 contracts 16 Contracts Committee meetings, 80 contracts awarded None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,600	4,599
221011 Printing, Stationery, Photocopying and Binding	426	426
227001 Travel inland	1,120	1,120
Total for Budget Output		6,146
	Wage	0
	Non-Wage	6,146
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Salary for 24 political leaders; 2 Council sessions held; 5 standing Committee meetings; 3 DEC meetings; Exgratia to 1,087 District, Subcounty and LCI and LCII political leaders. Salary for 24 political leaders; 6 Council sessions held; 20 standing Committee meetings; 12 DEC meetings; Ex-gratia to District, Sub county and LCI and LCII political leaders. None

VOTE: 882 Luwero District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060504 Human Resource management services

Policies for effective governance and security developed/
reviewed

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	160,274	160,274
211105 Ex-Gratia for Political leaders.	0	94,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,940	2,940
211107 Boards, Committees and Council Allowances	67,560	63,294
221001 Advertising and Public Relations	1,000	500
221007 Books, Periodicals & Newspapers	6,000	6,000
221008 Information and Communication Technology Supplies.	2,500	1,800
221009 Welfare and Entertainment	35,948	27,942
221011 Printing, Stationery, Photocopying and Binding	1,811	1,106
221012 Small Office Equipment	600	400
222001 Information and Communication Technology Services.	3,680	3,150
224004 Beddings, Clothing, Footwear and related Services	480	360
227001 Travel inland	77,451	74,454
227004 Fuel, Lubricants and Oils	32,800	32,651
228002 Maintenance-Transport Equipment	3,600	3,599
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	550	0
263402 Transfer to Other Government Units	152,887	308,162
Total for Budget Output	550,082	781,433
Wage	160,274	160,274
Non-Wage	389,807	621,158
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 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,188	11,188
221009 Welfare and Entertainment	672	672
221011 Printing, Stationery, Photocopying and Binding	748	748
Total for Budget Output	12,608	12,608
Wage	0	0
Non-Wage	12,608	12,608
GoU Dev	0	0
Ext Finance	0	0
Total for Department	657,958	889,307
Wage	217,555	217,555
Non-Wage	440,403	671,753
GoU Dev	0	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Salaries of 5 district staff paid for 3 months.	salaries for 5 staff paid for 3 months.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	282,000	282,000
Total for Budget Output	282,000	282,000
Wage	282,000	282,000
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

Salaries of 39 Public extension staff paid for 3 months. Extension workers skills and capacity built to support effective service delivery. 36 Extension workers at Sub County level facilitated to provide advisory services to 13134 farmers and 1892 enterprise groups the 18 LLGs along the priority agricultural value chains. Progress in implementation of extension and Advisory services tracked on monthly basis & reviewed quarterly by District and Sub-county stakeholders	39 extension staff trained and also paid salaries for fourth quarter.	retirement of one agricultural officer in Katikamu Sub county and recruitment of 2 new Agricultural Officers (Butuntumula and Katikamu)
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,485,490	1,559,164
221002 Workshops, Meetings and Seminars	0	49,400
221003 Staff Training	0	16,000
221009 Welfare and Entertainment	0	9,500
221011 Printing, Stationery, Photocopying and Binding	0	10,100
222001 Information and Communication Technology Services.	0	8,300

VOTE: 882 Luwero District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	7,000
227001 Travel inland	0	128,546
227004 Fuel, Lubricants and Oils	0	74,945
228002 Maintenance-Transport Equipment	0	19,000
228004 Maintenance-Other Fixed Assets	0	9,000
Total for Budget Output	1,485,490	1,890,955
Wage	1,485,490	1,559,164
Non-Wage	0	331,792
GoU Dev	0	0
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: 01060203 Enabled agricultural extension supervision system developed and operationalised

Monthly staff meeting held and, regional & National level meetings attended. 2 Monthly staff meetings were held and, regional & National level meetings were attended. Late release of funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,535
221008 Information and Communication Technology Supplies.	0	200
227001 Travel inland	0	11,993
227004 Fuel, Lubricants and Oils	0	1,498
Total for Budget Output	0	15,226
Wage	0	0
Non-Wage	0	15,226
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

VOTE: 882 Luwero District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Enabled agricultural extension supervision system developed and operationalised	Enabled agricultural extension supervision system developed and operationalised. community-based facilitators selected at the community level	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,954
221002 Workshops, Meetings and Seminars	22,000	51,970
221011 Printing, Stationery, Photocopying and Binding	2,800	0
222001 Information and Communication Technology Services.	0	5,000
224003 Agricultural Supplies and Services	241,500	7,319
225204 Monitoring and Supervision of capital work	9,375	26,613
227001 Travel inland	18,500	96,000
227004 Fuel, Lubricants and Oils	38,392	56,841
312299 Other Machinery and Equipment- Acquisition	0	954,283
Total for Budget Output	332,567	1,226,979
Wage	0	0
Non-Wage	0	0
GoU Dev	332,567	1,226,979
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	101,000
Total for Budget Output	0	101,000
Wage	0	0
Non-Wage	0	101,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

VOTE: 882 Luwero District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901 Farmer organizations strengthened

101 PDM SACCOs and Parish Development Committees strengthened and supported to generate Parish Development Plans. NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	74,369
227001 Travel inland	0	5,834
227004 Fuel, Lubricants and Oils	0	5,633
312216 Cycles - Acquisition	0	55,400
Total for Budget Output	0	141,236
Wage	0	0
Non-Wage	0	11,467
GoU Dev	0	129,769
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

PIAP Output: 01040201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	2,000
227001 Travel inland	0	3,972
227004 Fuel, Lubricants and Oils	0	5,039
Total for Budget Output	0	11,011
Wage	0	0
Non-Wage	0	11,011
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

7 Acre Demonstrations and multiplication of improved banana plantlets maintained.

7 Acre Demonstrations and multiplication of improved banana plantlets established

NA

VOTE: 882 Luwero District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	4,992
227004 Fuel, Lubricants and Oils	0	5,039
Total for Budget Output	0	10,031
Wage	0	0
Non-Wage	0	10,031
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

Good fishing practices enforced at major landing sites and Fish handling facilities maintained in good hygienic conditions in 3 town Councils	Good fishing practices enforced at major landing sites and Fish handling facilities maintained in good hygienic conditions in 3 town Councils	Late release of funds and some activities continued to executed beyond the reporting period.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,465	1,400
Total for Budget Output	1,465	1,400
Wage	0	0
Non-Wage	1,465	1,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,101,522	3,679,838
Wage	1,767,490	1,841,164
Non-Wage	1,465	481,926
GoU Dev	332,567	1,356,748
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 1203010501 Basket of 41 essential medicines availed.

95% for a basket of 41 essential medicines availed in the right quantities and on time.	90%	Stock outs affected some health facilities within the district during the quarter under review.
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

98% staffing level attained in all public health service delivery points	98%	98% staffing level attained in all public health facilities.
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Maintained OPD attendance from 104% to atleast 100%, Reduced malaria prevalence from 45% to 25%, 100% confirmation of all malaria presumptive cases, improved community health reporting from 83% to 97%, increased male involvement from 20% to 40%; Improved Vitamin A 2nd dose administration to children <5Years from 22.7% to 60%, increased deworming among <5year children from 66.9% to 80% within the district.	104.96%	Improved health education interventions in the community hence improving health seeking behavior of community members, availability of medicines, drugs and logistics in the health facilities.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	11,442,930	11,442,930
263308 Sector Conditional Grant (Non-Wage)	1,201,007	1,201,006
Total for Budget Output	12,643,937	12,643,936
Wage	11,442,930	11,442,930
Non-Wage	1,201,007	1,201,006
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

VOTE: 882 Luwero District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

NA	0	The on 100 bed ward project was taken by UPDF-Engineers Brigade; rather a new gate for the hospital was installed during the 4th quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	472,487	472,487
Total for Budget Output	472,487	472,487
Wage	0	0
Non-Wage	472,487	472,487
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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	96	0
227004 Fuel, Lubricants and Oils	79	0
Total for Budget Output	175	0
Wage	0	0
Non-Wage	175	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

VOTE: 882 Luwero District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Construction of a maternity ward at BomboHC3, Maternity ward at KasoziHC3, Maternity ward at Kibengo HC3, construction of Lined pit latrines at LutuulaHC2, construction of a maternity ward at KikomaHC3, Extension of Doctors' House at NyimbwaHCIV, Renovation of former maternity ward at Luwero Hospital, installation of a new gate at Luwero hospital.	Maternity wards at BomboHC3&KikomaHC3 were constructed for phase one, Maternity wards at KasoziHC3&KibengoHC3 were completed, Five-stance Lined pit latrine at LutuulaHC2 was constructed&completed, Extension of Doctors' House at NyimbwaHCIV done	Renovation of Maternity ward was not done at Luwero General Hospital because it was under Local-Revenue which was not enough to have the project completed.

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	14,061	20,817
221005 Official Ceremonies and State Functions	11,185	10,485
221007 Books, Periodicals & Newspapers	480	480
221008 Information and Communication Technology Supplies.	7,672	6,672
221009 Welfare and Entertainment	36,609	36,350
221011 Printing, Stationery, Photocopying and Binding	16,141	15,122
222001 Information and Communication Technology Services.	14,994	16,610
223005 Electricity	6,000	6,000
223006 Water	2,000	2,000
224001 Medical Supplies and Services	5,532	5,520
224004 Beddings, Clothing, Footwear and related Services	1,700	1,700
225204 Monitoring and Supervision of capital work	14,797	10,297
227001 Travel inland	371,607	513,088
227004 Fuel, Lubricants and Oils	103,711	106,377
228001 Maintenance-Buildings and Structures	1,500	1,500
228002 Maintenance-Transport Equipment	18,827	18,819
312121 Non-Residential Buildings - Acquisition	298,000	298,000
312216 Cycles - Acquisition	12,000	11,980
312235 Furniture and Fittings - Acquisition	1,000	0
313111 Residential Buildings - Improvement	49,396	49,396
313121 Non-Residential Buildings - Improvement	130,950	85,164
Total for Budget Output	1,118,161	1,216,375
Wage	0	0

VOTE: 882 Luwero District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	119,768
	GoU Dev	513,160
	Ext Finance	485,234

Budget Output: 320051 Adolescent and School Health Services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,500	5,499
221009 Welfare and Entertainment	900	900
222001 Information and Communication Technology Services.	204	204
227001 Travel inland	7,880	7,880
227004 Fuel, Lubricants and Oils	4,014	4,014
Total for Budget Output	18,498	18,498
Wage	0	0
Non-Wage	5,148	5,148
GoU Dev	13,350	13,349
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	900	900
221009 Welfare and Entertainment	2,830	2,830
221011 Printing, Stationery, Photocopying and Binding	780	780
222001 Information and Communication Technology Services.	492	492
227001 Travel inland	10,078	10,078
227004 Fuel, Lubricants and Oils	2,570	2,565
Total for Budget Output	17,650	17,645
Wage	0	0

VOTE: 882 Luwero District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	17,645
	Ext Finance	0

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

N / A

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	2,384	2,383
227001 Travel inland	560	560
227004 Fuel, Lubricants and Oils	1,239	1,239
Total for Budget Output	4,183	4,182
Wage	0	0
Non-Wage	0	0
GoU Dev	4,183	4,182
Ext Finance	0	0
Total for Department	14,275,090	14,373,123
Wage	11,442,930	11,442,930
Non-Wage	1,798,584	1,793,398
GoU Dev	548,343	498,022
Ext Finance	485,234	638,772

VOTE: 882 Luwero District

Quarter 4

Department: 060 Education

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

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

Constructed latrines commissioned

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	5,000
225204 Monitoring and Supervision of capital work	18,054	18,054
227001 Travel inland	4,014	4,014
227004 Fuel, Lubricants and Oils	1,698	1,698
312121 Non-Residential Buildings - Acquisition	562,038	560,677
Total for Budget Output	590,804	589,443
Wage	0	0
Non-Wage	0	0
GoU Dev	590,804	589,443
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	70,000	74,390
227004 Fuel, Lubricants and Oils	2,000	1,990
Total for Budget Output	72,000	76,380
Wage	0	0
Non-Wage	72,000	76,380
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 882 Luwero District

Quarter 4

Department: 060 Education

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

Item	Approved Budget	Spent
211101 General Staff Salaries	18,091,618	18,091,618
Total for Budget Output	18,091,618	18,091,618
Wage	18,091,618	18,091,618
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,758,399	2,758,399
Total for Budget Output	2,758,399	2,758,399
Wage	0	0
Non-Wage	2,758,399	2,758,399
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: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

VOTE: 882 Luwero District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

8 classrooms, 2 administartion block, 2 multi-purpose hall, 2 library, 2 multi-purpose laboratory, 5 semi-detarched staff houses, 5 kitchens, 4 latrines, 18 stances latrine, 6 water tanks constru8 classrooms, 2 administartion block, 2 multi-purpose hall, 2 library, 2 multi-purpose laboratory, 5 semi-detarched staff houses, 5 kitchens, 4 latrines, 18 stances latrine, 6 water tanks constructed at St Andrew Kaggwa SS and St Johns Nalongocted at St Andrew Kaggwa SS and St Johns Nalongo	8 classrooms, 2 administartion block, 2 multi-purpose hall, 2 library, 2 multi-purpose laboratory, 5 semi-detarched staff houses, 5 kitchens, 4 latrines, 18 stances latrine, 6 water tanks constru8 classrooms, 2 administartion block, 2 multi-purpose hall, 2 1	There was no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	4,999
225204 Monitoring and Supervision of capital work	30,000	30,000
227001 Travel inland	50,000	49,576
227004 Fuel, Lubricants and Oils	15,000	15,000
312121 Non-Residential Buildings - Acquisition	2,077,999	2,077,999
Total for Budget Output	2,177,999	2,177,574
Wage	0	0
Non-Wage	0	0
GoU Dev	2,177,999	2,177,574
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

Capitation Grant of shs.2320868000=transferred to 19 government aided secondary schools	Capitation Grant of shs.2320868000=transferred to 19 government aided secondary schools	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	0	786,457
263308 Sector Conditional Grant (Non-Wage)	2,455,108	2,606,935
Total for Budget Output	2,455,108	3,393,392
Wage	0	786,457
Non-Wage	2,455,108	2,606,935

VOTE: 882 Luwero District

Quarter 4

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

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

-Salaries paid to 900 staff in government aided secondary schools

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

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

Salary paid to 900 staff from 23 Government aided secondary schools.

Salary paid to 900 staff from 23 Government aided secondary schools.

There was no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	14,263,533	16,589,770
Total for Budget Output	14,263,533	16,589,770
Wage	14,263,533	16,589,770
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: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	1,368,078
Total for Budget Output	0	1,368,078
Wage	0	0
Non-Wage	0	0
GoU Dev	0	1,368,078

VOTE: 882 Luwero District

Quarter 4

Department: 060 Education

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

Budget Output: 320160 Tertiary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,389,162	1,396,537
Total for Budget Output	1,389,162	1,396,537
Wage	1,389,162	1,396,537
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	188,138	293,058
Total for Budget Output	188,138	293,058
Wage	0	0
Non-Wage	188,138	293,058
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: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

- 880 Education institutions inspected and monitored No variation

VOTE: 882 Luwero District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	5,000	7,000
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	2,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,680	3,676
222001 Information and Communication Technology Services.	0	210
223005 Electricity	1,000	1,000
227001 Travel inland	70,000	100,000
227004 Fuel, Lubricants and Oils	30,000	40,000
228002 Maintenance-Transport Equipment	5,385	7,385
Total for Budget Output	117,065	164,271
Wage	0	0
Non-Wage	117,065	164,271
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

School management committee members of 22 schools in sempa cluster trained School management committee members of 22 schools in sempa cluster trained Ther was no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

- Lunch allowance paid to support staff of the Department. -There was no variance

VOTE: 882 Luwero District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,719	4,250
Total for Budget Output	5,719	4,250
Wage	0	0
Non-Wage	5,719	4,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,711	1,711
225204 Monitoring and Supervision of capital work	20,000	20,000
227004 Fuel, Lubricants and Oils	4,000	4,000
228001 Maintenance-Buildings and Structures	488,512	488,512
Total for Budget Output	514,223	514,223
Wage	0	0
Non-Wage	514,223	514,223
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements

Primary Leaving Examinations training of invigilators & supervisors. There was No variance.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,059	13,000
Total for Budget Output	13,059	13,000
Wage	0	0

VOTE: 882 Luwero District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	13,059 13,000
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320016 Management of Education Services

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

Salaries paid to 9 Traditional staff

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

Salary paid to seven[7] Education tradition staff There is no variation.

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

Salaries paid to 9 Traditional staff of the Education Department

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

Item	Approved Budget	Spent
211101 General Staff Salaries	83,822	83,822
Total for Budget Output	83,822	83,822
Wage	83,822	83,822
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

- kids athletics competitions with SNE conducted to National level There was no variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	7,999
221009 Welfare and Entertainment	6,000	6,000
221012 Small Office Equipment	2,000	2,000
221017 Membership dues and Subscription fees.	1,000	1,000
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Budget Output	30,000	29,999

VOTE: 882 Luwero District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	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	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	42,761,649	47,553,812
Wage	33,828,135	36,948,204
Non-Wage	6,164,711	6,470,514
GoU Dev	2,768,803	4,135,095
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

Mechanised maintenance of Wobulenzi-Waluleta (9km),Kalirokatono-Kiteeme-Kasambya (10km),Kasiso-Butuntumula (5km),Waluleta-Ndejje(5km),Ndalike-Kibengo (4.5km),Lukomera-Kyalugondo-Lugogo (6km),BoMechanised maintenance of Luwero-Kikube-Kagalama (16km),Nyimbwa-Nandere(5.2km) and supervision of District Engineer's office.Office operations,DRC operations,quarterly procurement of mechanical inputs..	Mechanised maintenance of Wobulenzi-Waluleta (9km),Waluleta-Ndejje(5km), Luwero-Kikube-Kagalama (16km),Kikyusa-Kibengo (21km),Bombo-Kalagala-Namawoja (17km), Luwero-Kikuube-Kagalama 16km),Kalagala-Luteete (6km),Damascus-Kiwanguzi	Heavy rains causing deterioration
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	348,858	348,858
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	300
221007 Books, Periodicals & Newspapers	550	288
221009 Welfare and Entertainment	18,000	10,489
221011 Printing, Stationery, Photocopying and Binding	5,865	3,754
221012 Small Office Equipment	15,500	7,500
223004 Guard and Security services	4,200	2,300
223005 Electricity	500	0
223006 Water	1,000	550
227001 Travel inland	291,961	185,600
227004 Fuel, Lubricants and Oils	514,117	365,400
228001 Maintenance-Buildings and Structures	132,859	132,859
228002 Maintenance-Transport Equipment	67,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	92,000	91,976
228004 Maintenance-Other Fixed Assets	12,000	9,747
312131 Roads and Bridges - Acquisition	425,000	425,000
Total for Budget Output	1,930,010	1,592,621
Wage	348,858	348,858

VOTE: 882 Luwero District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	581,151 243,787
	GoU Dev	1,000,000 999,976
	Ext Finance	0 0
	Total for Department	1,930,010 1,592,621
	Wage	348,858 348,858
	Non-Wage	581,151 243,787
	GoU Dev	1,000,000 999,976
	Ext Finance	0 0

VOTE: 882 Luwero District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

1 water supply scheme constructed at Kayindu, 1 bio digester toilet constructed at Kikyusa market, 1 Extension staff meeting held	1 water supply scheme constructed at Kayindu, 1 bio digester toilet constructed at Luwero hospital , 1 Extension staff meeting held, 1 district water and sanitation coordination committee meeting held, 2 boreholes rehabilitated, 2 km of piped water extend	nil
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PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

4 boreholes drilled, 1 water supply scheme constructed at Kayindu, 1 bio digester toilet constructed, 1 District Water supply & sanitation coordination committee meetings held, 1 Extension staff meeting held, 1 quarterly mandatory public notices displayed, 25 Construction supervision visits made, 1 quarterly Community Led Total Sanitation activities carried out	8 boreholes drilled at Kanzira , Mu Kidama , Buligwe Malidadi, Kireku, Kayonza, Kakinzi Lugagala, Kisula, Wabutungulu , 1 water supply scheme constructed at Kayindu, 14 boreholes rehabilitated, 1 bio digester toilet constructed at Luwero Hospital, 3 D	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	1,500
221002 Workshops, Meetings and Seminars	39,500	39,500
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	2,163	2,163
221012 Small Office Equipment	3,000	3,000
223005 Electricity	500	500
223006 Water	500	500
227001 Travel inland	92,728	92,727
227004 Fuel, Lubricants and Oils	44,000	43,999
228001 Maintenance-Buildings and Structures	91,091	91,091
228002 Maintenance-Transport Equipment	14,000	14,000
263311 Transitional Development Grant	14,815	14,800
282103 Scholarships and related costs	1,400	1,400
312121 Non-Residential Buildings - Acquisition	27,291	27,280

VOTE: 882 Luwero District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	573,358	643,695
312149 Other Land Improvements - Acquisition	44,747	44,747
Total for Budget Output	955,993	1,026,301
Wage	0	0
Non-Wage	114,543	114,542
GoU Dev	841,450	911,759
Ext Finance	0	0
Total for Department	955,993	1,026,301
Wage	0	0
Non-Wage	114,543	114,542
GoU Dev	841,450	911,759
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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	442,200	442,200
221002 Workshops, Meetings and Seminars	8,000	8,000
221009 Welfare and Entertainment	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	2,234	2,033
221012 Small Office Equipment	1,100	500
223005 Electricity	460	460
224003 Agricultural Supplies and Services	6,500	6,000
227001 Travel inland	9,500	9,500
227004 Fuel, Lubricants and Oils	18,067	18,067
228002 Maintenance-Transport Equipment	6,000	5,500
Total for Budget Output	497,560	495,760
Wage	442,200	442,200
Non-Wage	55,360	53,560
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

Organise physical Planning committee meetings, Conduct compliance monitoring, Supervise land surveys, organise DLB meetings, Coordinate with MLHUD, Offer technical guidance on land management, Mobilise revenue collection.	400 land surveys supervised, Participated in 5 DLB meetings, 150 compliance field visits conducted, coordinated with MoLHUD on different land matters, 109 building plans approved, 100 land subdivisions advised.	N/A
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VOTE: 882 Luwero District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	200	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Budget Output	5,200	3,000
Wage	0	0
Non-Wage	5,200	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	502,760	498,760
Wage	442,200	442,200
Non-Wage	60,560	56,560
GoU Dev	0	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 4

Department: 100 Community Based Services

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

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

HIV workplace disseminated.

HIV workplace disseminated.

NIL

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	12,110
221003 Staff Training	30	0
263402 Transfer to Other Government Units	176,180	308,180
Total for Budget Output	176,210	320,290
Wage	0	0
Non-Wage	30	12,110
GoU Dev	176,180	308,180
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

One Skills enhancement training for women conducted.

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	177,059	177,059
221002 Workshops, Meetings and Seminars	39,683	40,667
221008 Information and Communication Technology Supplies.	617	617
221009 Welfare and Entertainment	21,810	22,645
221010 Special Meals and Drinks	600	600
221011 Printing, Stationery, Photocopying and Binding	1,000	600
221014 Bank Charges and other Bank related costs	0	90
222001 Information and Communication Technology Services.	1,000	200
227001 Travel inland	35,116	35,008

VOTE: 882 Luwero District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	19,683	20,637
228002 Maintenance-Transport Equipment	415	0
Total for Budget Output	296,983	298,124
Wage	177,059	177,059
Non-Wage	119,924	121,066
GoU Dev	0	0
Ext Finance	0	0
Total for Department	473,193	618,414
Wage	177,059	177,059
Non-Wage	119,954	133,176
GoU Dev	176,180	308,180
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 4

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

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	89,736	89,736
221001 Advertising and Public Relations	500	500
221008 Information and Communication Technology Supplies.	3,920	2,500
221009 Welfare and Entertainment	17,760	15,300
221011 Printing, Stationery, Photocopying and Binding	3,180	3,180
222001 Information and Communication Technology Services.	1,200	1,200
223006 Water	420	420
227001 Travel inland	21,350	18,850
227004 Fuel, Lubricants and Oils	8,170	8,170
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	6,000	2,000
312221 Light ICT hardware - Acquisition	33,000	4,000
312235 Furniture and Fittings - Acquisition	17,000	0
Total for Budget Output	207,236	145,856
Wage	89,736	89,736
Non-Wage	62,500	52,120
GoU Dev	55,000	4,000
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Data from 101 PDM collected analyzed and disseminate District annual Statistical Abstract produced for 2023, Data None
 on 101 PDM SACCOs collected , analyzed and disseminated

VOTE: 882 Luwero District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	600
221011 Printing, Stationery, Photocopying and Binding	900	900
227001 Travel inland	5,900	5,900
227004 Fuel, Lubricants and Oils	4,874	4,872
Total for Budget Output	12,274	12,272
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	6,274	6,272
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Performance Assessment for HLG and 18 LLGs carried out and 2 reports paroduced.	Local Government Performance Assessment for HLG and 18 LLGs carried out and 1 reports produced and Multi sectral monitoring carried out and 4 reports produced.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	4,960	4,960	
221011 Printing, Stationery, Photocopying and Binding	5,257	5,257	
221012 Small Office Equipment	1,040	1,040	
227001 Travel inland	34,815	34,790	
227004 Fuel, Lubricants and Oils	12,969	12,965	
Total for Budget Output	59,040	59,012	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	59,040	59,012	
Ext Finance	0	0	
Total for Department	278,551	217,140	
Wage	89,736	89,736	
Non-Wage	68,500	58,120	

VOTE: 882 Luwero District

Quarter 4

GoU Dev	120,315	69,284
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 4

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

HIV/AIDS main streaming not done

Funds for this purpose not allocated.

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	39	0
Total for Budget Output	39	0
Wage	0	0
Non-Wage	39	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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	40,136	40,136
221002 Workshops, Meetings and Seminars	1,989	873
221007 Books, Periodicals & Newspapers	980	365
221008 Information and Communication Technology Supplies.	11,086	5,013
221009 Welfare and Entertainment	2,008	2,002
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
221012 Small Office Equipment	209	209
221017 Membership dues and Subscription fees.	3,300	1,325
222001 Information and Communication Technology Services.	214	106
224004 Beddings, Clothing, Footwear and related Services	200	100
227001 Travel inland	13,666	13,244

VOTE: 882 Luwero District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	9,744	8,805
228002 Maintenance-Transport Equipment	4,292	4,292
Total for Budget Output	89,423	78,070
Wage	40,136	40,136
Non-Wage	49,288	37,934
GoU Dev	0	0
Ext Finance	0	0
Total for Department	89,463	78,070
Wage	40,136	40,136
Non-Wage	49,327	37,934
GoU Dev	0	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

All legible staff salaries duly paid during the period under review.

Two staff were not included in the paid list as one was absent on study leave without pay while another one was removed from the pay roll after absconding from duty.

PIAP Output: 01060204 Institutional coordination & management strengthened

Monthly staff salaries for all the Staff paid for 3 months

All eligible staff salaries were duly paid

Two staff including the DCO who is on study up paid leave and one Commercial Officer who absconded from official duties.

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	56,170
Total for Budget Output	56,170	56,170
Wage	56,170	56,170
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: 01030405 Value chain actors and staff trained

4value chain actors trained in certification process

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	2,726	0
Total for Budget Output	2,726	0

VOTE: 882 Luwero District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,726
	GoU Dev	0
	Ext Finance	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

Tourism Development Initiative Developed	Nandere Natural Forest Reserve and Bugema Univeristy Natural Forest Reserve have been earmarked for Tourism Promotion through encouraging owners of the forest to invest in Eco Tourism Projects	Target for the quarter met
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,233	5,226
227004 Fuel, Lubricants and Oils	7,767	0
Total for Budget Output	13,000	5,226
Wage	0	0
Non-Wage	13,000	5,226
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

1 Domestic Tourism Campaign Held	Inadequate release of funds under the Local Revenue sources
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,500
227001 Travel inland	7,905	3,963
227004 Fuel, Lubricants and Oils	8,327	0
Total for Budget Output	18,233	5,463
Wage	0	0

VOTE: 882 Luwero District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	18,233 5,463
	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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
227001 Travel inland	6,000	990
227004 Fuel, Lubricants and Oils	8,410	8,408
Total for Budget Output	16,410	11,398
Wage	0	0
Non-Wage	16,410	11,398
GoU Dev	0	0
Ext Finance	0	0
Total for Department	106,539	78,256
Wage	56,170	56,170
Non-Wage	50,369	22,087
GoU Dev	0	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 4

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: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of assets maintained	Percentage	70%	70%

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	100	100

Budget Output: 000008 Records Management

PIAP Output : 16060510 Records management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of records managed	Percentage	50%	

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509 Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	Clients' Charter compiled	

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105 Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of absorption of released funds	Percentage	2024	97%

Budget Output: 000019 ICT Services

PIAP Output : 16030101 Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological	Percentage	4100000	

VOTE: 882 Luwero District

Quarter 4

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	2	2

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of planned training activities undertaken	Percentage	2	100

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of planned training activities undertaken	Percentage	3	

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of verified domestic arrears to budget	Percentage	85%	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of quarterly internal audit progress reports per annum prepared	Percentage	4	3 Quarterly Internal audit reports handled

Budget Output: 000007 Procurement and Disposal Services**PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	100%	25%

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Quarter 4

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 : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	100	100%

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination of Agricultural insurance information	Number	39 extension staff	39 extension staff trained to provide effective services to

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010004 Animal feeds production****PIAP Output : 01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of tropicalised superior breeding stock introduced	Number	432	487

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	30	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	8	8

VOTE: 882 Luwero District

Quarter 4

Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010004 Animal feeds production****PIAP Output : 01040201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of tropicalised superior breeding stock introduced	Number	80	

Budget Output: 010025 Coffee Productivity Management**PIAP Output : 01041103 Coffee productivity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of unproductive trees stumped	Number	9000	8361

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output : 01030501 Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of products certified	Percentage	5	5

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output : 01020301 Value addition equipment acquired**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of specialised machinery and equipment procured	Percentage	5	

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 : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	95.0%	78.6%

VOTE: 882 Luwero District

Quarter 4

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of key populations accessing HIV prevention interventions	Percentage	70.0%	

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****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage	5	100% (5/5)

Budget Output: 320051 Adolescent and School Health Services**PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Adolescent Health policy finalized and disseminated	Percentage	85%	100%

Budget Output: 320066 Health System Strengthening**PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers trained to deliver KP friendly services	Percentage	35	201

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication**PIAP Output : 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Malaria prevalence rate (%)	Percentage	10%	29.45%

VOTE: 882 Luwero District

Quarter 4

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	98%	98%

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	100%	100%

Budget Output: 320159 Secondary Education Services**PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	100%	100%

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1205010405 Increased TVET enrolment ('000s)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
TVET Enrollment ('000)	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	75%	75%

VOTE: 882 Luwero District

Quarter 4

Department: 060 Education**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	75%	

Budget Output: 320016 Management of Education Services**PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	100%	

Budget Output: 320038 Sports Development and Oversight**PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Regional Sports focused schools	Percentage	230	Kids athletics with SNE competitions conducted to

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil	Number	2,500,000,000	2,500,000

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	100km of feeder roads	98.8 km of feeder roads

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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 : 06010120 Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Water resources assessment studies carried out	Number	800	800

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070302 Land Information System automated and integrated with other systems**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of systems integrated with LIS	Number	150	N/A

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percentage of Government Land titled	Percentage	3%	N/A

Department: 100 Community Based Services**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****PIAP Output : 15010101 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Diaspora engagement policy in place	Yes/No	1	Yes

PIAP Output : 15020301 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of diaspora engagement initiatives	Number	2	

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Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	1	YES

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	80%	100%

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	4	4

Budget Output: 000023 Inspection and Monitoring**PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	4

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 16060503 HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of staff sensitised	Number	3	HIV/AIDS main streaming not done

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Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 02 Security****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060514 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of quarterly internal audit progress reports per annum prepared	Percentage	4	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 000073 Marketing and value addition****PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of technologies adopted	Number	30	

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000073 Marketing and value addition****PIAP Output : 01030502 Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of products certified	Percentage		

Programme: 04 Manufacturing**SubProgramme: 01 Industrial and Technological Development****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 04010101 Fully Serviced Industrial parks established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of feasibility studies towards development of industrial parks undertaken	Percentage	1	

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWFC)	Number	120 Ugandans visting Walusi Heritage Site	75 Ugandans were captured to have visited the Heritage

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of market outlets inspected	Number	24 market outlets inspected including Supermarkets and	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of SMEs facilitated in BDS	Number	20 SMES facilitated in BDS in the District	20 SMEs facilitated in Business Development

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Harmonized policy frameworks on Investment and trade in place	Yes/No	48	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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					
KAMIRA SC	MAZZI	Urban Unconditional Non-Wage		107,400	0
kamira subcounty	mazzi	Urban Unconditional Non-Wage		114,995	0
KAMIRA SC	MAZZI	Urban Unconditional Non-Wage		93,074	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Honoraria to Sub-county Councillors	Sub-county	District Unconditional Grant Non-Wage		6,300	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	0	19,035	15,776
MAZZI HEALTH CENTRE II	Mazzi	Programme Conditional Grant - Non Wage Recurrent	0	9,517	4,759
KAMIRA HEALTH CENTRE III	Kamira	Programme Conditional Grant - Non Wage Recurrent		12,516	0

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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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kabuguma P/S	District Discretionary Equalisation Development Grant		158,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mazzi P.S.	Mazzi	Programme Conditional Grant - Non Wage Recurrent	0	11,338	3,779
KIGUMBYA P.S.	Kigumbya	Programme Conditional Grant - Non Wage Recurrent	0	8,560	2,853
Mabuye P.S.	Mabuye	Programme Conditional Grant - Non Wage Recurrent	0	8,876	2,959
Watuba UMEA P.S.	Watuba	Programme Conditional Grant - Non Wage Recurrent	0	9,493	3,164
Kyangabakama P.S.	Kyangabakama	Programme Conditional Grant - Non Wage Recurrent	0	11,524	3,841
Kaabukunga R.C. P.S.	Kaabukunga	Programme Conditional Grant - Non Wage Recurrent	0	8,827	2,942
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	Mazzi	Programme Conditional Grant - Development		273,640	0

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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					
ZIROBWE SC	ZIROBWE SC	Urban Unconditional Non-Wage		297,360	0
ziobwe subconty	ziobwe	Urban Unconditional Non-Wage		185,568	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Honoraria to Sub-county Councillors	Sub-county	District Unconditional Grant Non-Wage		8,400	0
Honoraria to Sub-county Councillors	Sub-county	District Unconditional Grant Non-Wage		6,300	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	0	19,035	19,361
BULAMI ORTHODOX HCII	Bulami	Programme Conditional Grant - Non Wage Recurrent	0	3,695	1,848
NAMBI HEALTH CENTRE II	Nambi	Programme Conditional Grant - Non Wage Recurrent	0	9,517	4,759
NAKIGOZA HEALTH CENTRE II	Nakigoza	Programme Conditional Grant - Non Wage Recurrent	0	9,517	4,759
NATTYOLE HCHCIII	Natyole	Programme Conditional Grant - Non Wage Recurrent	0	10,397	8,894

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236704 Ziobwe 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)					
BUBUUBI HEALTH CENTRE II	Bubuubi	Programme Conditional Grant - Non Wage Recurrent	0	9,517	4,759
NATTYOLE HC	Natyole	Programme Conditional Grant - Non Wage Recurrent		7,390	0
ZIROBWE HEALTH CENTRE III	Ziobwe	Programme Conditional Grant - Non Wage Recurrent		19,687	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	Wakataayi P/S	District Discretionary Equalisation Development Grant		158,000	0
Non Residential Buildings - Schools	Buyuki Wabiwalwa P/S	District Discretionary Equalisation Development Grant		54,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Matembe COU P.S.	Matembe	Programme Conditional Grant - Non Wage Recurrent	0	12,901	4,300
St Stephen Kyetume C/U	Kyetume	Programme Conditional Grant - Non Wage Recurrent	0	13,291	4,430
Wabutungulu P.S.	Wabutungulu	Programme Conditional Grant - Non Wage Recurrent	0	18,927	6,309
Kiyiia R.C. P.S.	Kiyiia	Programme Conditional Grant - Non Wage Recurrent	0	9,683	3,228

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236704 Ziromwe 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)					
Nakigoza P.S.	Nakigoza	Programme Conditional Grant - Non Wage Recurrent	0	12,361	4,120
ST. MARY S TONGO P.S.	Tongo	Programme Conditional Grant - Non Wage Recurrent	0	12,454	4,151
Ttimba P.S.	Ttimba	Programme Conditional Grant - Non Wage Recurrent	0	8,511	2,837
Ngalonkalu P.S.	Ngalonkalu	Programme Conditional Grant - Non Wage Recurrent	0	12,426	4,142
Namakofu COU P.S.	Namakofu	Programme Conditional Grant - Non Wage Recurrent	0	10,058	3,353
Nambi UMEA P.S.	Nambi	Programme Conditional Grant - Non Wage Recurrent	0	12,343	4,114
Nampunge P.S.	Nampunge	Programme Conditional Grant - Non Wage Recurrent	0	8,591	2,864
Buyuki Wabiwalwa P.S.	Buyuki	Programme Conditional Grant - Non Wage Recurrent	0	13,533	4,511
Konko S.D.A P.S.	Konko	Programme Conditional Grant - Non Wage Recurrent	0	9,348	3,116
KIISO C.O.U P.S	Kiiso	Programme Conditional Grant - Non Wage Recurrent	0	10,919	3,640
Wakatayi P.S.	Wakatayi	Programme Conditional Grant - Non Wage Recurrent	0	14,649	4,883
Kalere P.S.	Kalere	Programme Conditional Grant - Non Wage Recurrent	0	13,849	4,616
Kijugumbya P.S.	Kijugumbya	Programme Conditional Grant - Non Wage Recurrent	0	11,735	3,912

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236704 Ziromwe 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)					
Kabulanaka P.S.	Kabulanaka	Programme Conditional Grant - Non Wage Recurrent	0	9,162	3,054
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	0	138,880	46,293
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: 263311 Transitional Development Grant					
Sanitation Grant activities	CLTS	Transitional Conditional Grant - Development		14,815	0
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					
kalagala subcounty	kalagala	Urban Unconditional Non-Wage		147,708	0
KALAGALA SC	KALAGALA	Urban Unconditional Non-Wage		122,658	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236705 Kalagala Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Honoraria to Sub-county Councillors	Sub-county	District Unconditional Grant Non-Wage		6,300	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	Lunyolya	Programme Conditional Grant - Non Wage Recurrent	0	95,174	77,097
BUGEMA UNV HCIII	Bugema	Programme Conditional Grant - Non Wage Recurrent	0	7,390	6,375
ST GEORGE ANOONYA HC II	Kayindu	Programme Conditional Grant - Non Wage Recurrent	0	3,695	1,848
KALAGALA HEALTH CENTRE IV	Kalagala	Programme Conditional Grant - Non Wage Recurrent		59,019	0
BUGEMA UNV HC	Bugema	Programme Conditional Grant - Non Wage Recurrent		5,355	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)					
KALAGALA COU P.S.	Kalagala	Programme Conditional Grant - Non Wage Recurrent	0	15,821	5,274
Kalanamu Public P.S.	Kalanamu	Programme Conditional Grant - Non Wage Recurrent	0	13,477	4,492

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236705 Kalagala 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)					
Kalagala Islamic P.S.	Kalagala	Programme Conditional Grant - Non Wage Recurrent	0	6,744	2,248
Kayindu P.S.	Kayindu	Programme Conditional Grant - Non Wage Recurrent	0	11,703	3,901
Luteete UMEA P.S.	Luteete	Programme Conditional Grant - Non Wage Recurrent	0	10,501	3,500
Kkoko COU P.S.	Kkoko	Programme Conditional Grant - Non Wage Recurrent	0	11,021	3,674
Lunyolya COU P.S.	lunyolya	Programme Conditional Grant - Non Wage Recurrent	0	9,869	3,290
Lunyolya R.C. P.S.	Lunyolya	Programme Conditional Grant - Non Wage Recurrent	0	11,840	3,947
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	Programme Conditional Grant - Development		285,518	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Kayindu	Programme Conditional Grant - Development		7,601	0
Other Land Improvements - Fencing	kayindu	Programme Conditional Grant - Development		37,146	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					
KATIKAMU SC	KATIKAMU SC	Urban Unconditional Non-Wage		462,489	0
katikamu subcounty	katikamu	Urban Unconditional Non-Wage		249,891	0
KATIKAMU SC	KATIKAMU	Urban Unconditional Non-Wage		215,068	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Honoraria to Sub-county Councillors	Sub-county	District Unconditional Grant Non-Wage		8,400	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)					
KYALUGONDO HEALTH CENTRE III	Katikamu	Programme Conditional Grant - Non Wage Recurrent	0	9,768	14,402
LUGO HCIII	Lukomera	Programme Conditional Grant - Non Wage Recurrent	0	3,096	5,243
KYALUGONDO HEALTH CENTRE III	Kyalugondo	Programme Conditional Grant - Non Wage Recurrent		19,035	0
KATIKAMU HEALTH CENTRE III	Wobulenzi	Programme Conditional Grant - Non Wage Recurrent	0	19,035	21,105
BUYUKI HEALTH CENTRE II	Buyuki	Programme Conditional Grant - Non Wage Recurrent	0	9,517	4,759

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236706 Katikamu 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)					
Good Samaritan HC III - KATIKAMU KISULE	Katikamu	Programme Conditional Grant - Non Wage Recurrent		7,390	0
KATIKAMU HEALTH CENTRE III	Wobulenzi	Programme Conditional Grant - Non Wage Recurrent		23,175	0
LUGO HC	Lukomera	Programme Conditional Grant - Non Wage Recurrent		7,390	0
Good Samaritan HC III - KATIKAMU KISULE	Wobulenzi	Programme Conditional Grant - Non Wage Recurrent	0	6,171	3,390
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	Luwube SDA P/S	District Discretionary Equalisation Development Grant		54,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyevunze Comm. P.S	Kyevunze	Programme Conditional Grant - Non Wage Recurrent	0	9,255	3,085
LUKOMERA P.S.	Lukomera	Programme Conditional Grant - Non Wage Recurrent	0	12,580	5,369
Lugo Orphanage	Lugo	Programme Conditional Grant - Non Wage Recurrent	0	12,212	4,071
Luwube UMEA School	Luwube	Programme Conditional Grant - Non Wage Recurrent	0	15,467	5,156

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
Luwuube SDA	Luwuube	Programme Conditional Grant - Non Wage Recurrent	0	12,640	4,213
KYALUGONDO C/U P.S.	Kyaugondo	Programme Conditional Grant - Non Wage Recurrent	0	12,696	4,232
Gulama	Guluma	Programme Conditional Grant - Non Wage Recurrent	0	10,999	3,666
KIRYAMBIDDE	Kiryambidde	Programme Conditional Grant - Non Wage Recurrent	0	15,467	5,156
ST. KIZITO NALUVULE P.S.	Naluvule	Programme Conditional Grant - Non Wage Recurrent	0	11,629	3,876
Gembe P.S	Gembe	Programme Conditional Grant - Non Wage Recurrent	0	10,892	3,631
LUKOMERA P.S.	Lukomera	Programme Conditional Grant - Non Wage Recurrent		5,076	0
Kacwampa R/C P.S	Kacwampa	Programme Conditional Grant - Non Wage Recurrent	0	8,995	2,998
Tweyanze P.S.	Tweyanze	Programme Conditional Grant - Non Wage Recurrent	0	15,437	5,146
Zinunula P.S.	Zinunula	Programme Conditional Grant - Non Wage Recurrent	0	9,069	3,023
Monde High P.S.	Monde	Programme Conditional Grant - Non Wage Recurrent	0	9,571	3,190
BUYUKI R.C.	Buyuki	Programme Conditional Grant - Non Wage Recurrent	0	9,050	3,017
LUTEMBE P.S.	Lutembe	Programme Conditional Grant - Non Wage Recurrent	0	10,259	3,420

VOTE: 882 Luwero District

Quarter 4

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)					
Monde R.C. P.S.	Monde	Programme Conditional Grant - Non Wage Recurrent	0	6,260	2,087
Bunaka P.S	Bunaka	Programme Conditional Grant - Non Wage Recurrent	0	10,148	3,383
BUYUKI ST.THOMAS COU P.S.	Buyuki	Programme Conditional Grant - Non Wage Recurrent	0	10,669	3,556
LUKOMERA PARENTS P.S	Lukomera	Programme Conditional Grant - Non Wage Recurrent	0	11,524	3,841
LCIII: 236707 Luwero Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Head Quarter	District Discretionary Equalisation Development Grant		16,540	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	District Head Quarter	District Discretionary Equalisation Development Grant		8,750	0
Staff Training - Capacity Building	Kasoma Zone	District Discretionary Equalisation Development Grant		10	0
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	Kasoma zone	Locally Raised Revenues		400,000	0

VOTE: 882 Luwero District

Quarter 4

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	Kasoma zone	Locally Raised Revenues		200,001	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Kasoma zone	Locally Raised Revenues		70,000	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	Kasoma Zone	Locally Raised Revenues		224,839	0
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of offices	Kasoma zone	Locally Raised Revenues		60,156	0
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Luwero Town Council	Kasoma zone	Urban Unconditional Non-Wage		3,941,761	0
luwero town council	luwero	Urban Unconditional Non-Wage		533,409	0
LUWERO TC	LUWERO	Urban Unconditional Non-Wage		164,007	0
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					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kavule	Locally Raised Revenues		100,000	0

VOTE: 882 Luwero District

Quarter 4

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: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Honoraria to Sub-county councillors	Sub-counties	District Unconditional Grant Non-Wage		11,340	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)		Locally Raised Revenues		44,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	luwero	Locally Raised Revenues		2,800	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Luwero	Locally Raised Revenues		241,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring supervision of small scale irrigation sites	kasoma	Locally Raised Revenues		18,750	0
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	luwero	Locally Raised Revenues		37,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues		76,784	0

VOTE: 882 Luwero District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236707 Luwero Town Council

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)

BISHOP CAESAR ASILI HOSPITAL	Kasana-P.W.D	Programme Conditional Grant - Non Wage Recurrent	0	119,824	59,912
LUWERO GENERAL HOSPITAL	Kasana-Market	Programme Conditional Grant - Non Wage Recurrent	0	352,663	176,332

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 - Adverts	Luwero DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	7,020	0
Media - Adverts	Luwero DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	30,999	0
Media - Adverts	Kasoma	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	4,162	4,162
Billboards - Adverts	Kasoma	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	0	0
Billboards - Change of Skin and Message	Kasoma	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	0	0

Item: 221005 Official Ceremonies and State Functions

Official function - Hire of Venue	DHO's office	External Financing Mildmay International	No releases were effected	7,200	0
Official function - Hire of Venue	Luwero DHO's office	External Financing Mildmay International	No releases were effected	8,000	0
Official function - Hire of Venue	Luwero DHO's office	External Financing Mildmay International	No releases were effected for Q1	17,470	0

VOTE: 882 Luwero District

Quarter 4

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: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Luwero DHO's office	External Financing Mildmay International		7,220	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Luwero DHO's office	External Financing Global Fund for HIV, TB & Malaria		23,400	0
Welfare - Assorted Welfare Items	DHO;s office	External Financing Global Fund for HIV, TB & Malaria		25,000	0
Welfare - Assorted Welfare Items	Luwero DHO's office	External Financing Global Fund for HIV, TB & Malaria		15,000	0
Welfare - Assorted Welfare Items	Luwero DHO's office	External Financing Global Fund for HIV, TB & Malaria		20,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Luwero DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		13,566	0
Office Supplies - Assorted Printing Materials and Consumables	Luwero DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		6,380	0
Office Supplies - Assorted Stationery	Luwero DHO's	External Financing Global Alliance for Vaccines and Immunization (GAVI)		15,043	0
Office Supplies - Assorted Stationery	Luwero Dho's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		14,699	0
Office Supplies - Assorted Stationery	Luwero DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,706	0

VOTE: 882 Luwero District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 - Airtime and Mobile Phone Services	Luwero DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		14,244	0
Telecommunication Services - Airtime and Mobile Phone Services	Luwero DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		17,400	0
Telecommunication Services - Airtime and Mobile Phone Services	Luwero DHO,s office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		19,920	0
Telecommunication Services - Airtime and Mobile Phone Services	Luwero DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		14,400	0
Item: 224001 Medical Supplies and Services					
Agricultural Supplies - Assorted Chemicals	DHO's office	External Financing United Nations Children Fund (UNICEF)		7,111	0
Agricultural Supplies - Assorted Chemicals		External Financing United Nations Children Fund (UNICEF)		3,954	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of projects	DHO's office	Locally Raised Revenues		9,000	0
Investment servicing costs	DHO's office	Locally Raised Revenues		20,593	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Luwero DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		95,226	0
Travel Inland - Allowances	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		502,772	0

VOTE: 882 Luwero District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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	Luwero DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		626,535	0
Travel Inland - Allowances	Luwero DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		877,664	0
Travel Inland - Allowances	Luwero DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		276,346	0

Item: 227004 Fuel, Lubricants and Oils

Fuel, Oils and Lubricants - Diesel	Luwero DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		63,360	0
Fuel, Oils and Lubricants - Diesel	Luwero DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		83,160	0
Fuel, Oils and Lubricants - Diesel	Luwero DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		140,248	0
Fuel, Oils and Lubricants - Diesel	Luwero DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		116,248	0
Fuel, Oils and Lubricants - Diesel	Luwero DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		57,300	0

Item: 228002 Maintenance-Transport Equipment

Vehicle Maintenance - Service, Repair and Maintenance	DHO's office	District Discretionary Equalisation Development Grant		16,034	0
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VOTE: 882 Luwero District

Quarter 4

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: 312216 Cycles - Acquisition					
Cycles - Motorcycles		District Discretionary Equalisation Development Grant		12,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	Luwero DHO's office	External Financing Mildmay International		1,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	DHO's office	Locally Raised Revenues		90,900	0
Non Residential Buildings - Maintenance, Repair and Support Services	Luwero Hospital	Locally Raised Revenues		76,000	0
Non Residential Buildings - Maintenance, Repair and Support Services	Luwero Hospital	Locally Raised Revenues		95,000	0
Budget Output: 320051 Adolescent and School Health Services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	DHO's office	District Discretionary Equalisation Development Grant		9,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DHO's office	District Discretionary Equalisation Development Grant		900	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO's office	District Discretionary Equalisation Development Grant		11,340	0
Budget Output: 320066 Health System Strengthening					
Item: 221005 Official Ceremonies and State Functions					
Official function - Hire of Venue	DHO's office	District Discretionary Equalisation Development Grant		900	0

VOTE: 882 Luwero District

Quarter 4

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: 320066 Health System Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DHO's office	District Discretionary Equalisation Development Grant		2,830	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	DHO;s office	District Discretionary Equalisation Development Grant		780	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DHO's office	District Discretionary Equalisation Development Grant		492	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO's office	District Discretionary Equalisation Development Grant		10,078	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DHO's	District Discretionary Equalisation Development Grant		2,570	0
Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication					
Item: 224001 Medical Supplies and Services					
Agricultural Supplies - Assorted Chemicals	Luwero DHO's office	District Discretionary Equalisation Development Grant		2,384	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO's office	District Discretionary Equalisation Development Grant		560	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	luwero DHO's office	District Discretionary Equalisation Development Grant		1,239	0

VOTE: 882 Luwero District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236707 Luwero Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	kasala	District Discretionary Equalisation Development Grant		67	0
Fuel, Oils and Lubricants - Diesel	Kasala	District Discretionary Equalisation Development Grant		2	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Luwero Boys P/S	District Discretionary Equalisation Development Grant		54,000	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)					
LUKOLE SS	Lukole	Programme Conditional Grant - Non Wage Recurrent	0	72,000	24,000
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Other Transfers from Central Government Uganda Road Fund (URF)		6,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Printer		Other Transfers from Central Government Uganda Road Fund (URF)		6,000	0

VOTE: 882 Luwero District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236707 Luwero Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Other Transfers from Central Government Uganda Road Fund (URF)		9,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government Uganda Road Fund (URF)		340,000	0
Travel Inland - Allowances		Other Transfers from Central Government Uganda Road Fund (URF)		10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Other Transfers from Central Government Uganda Road Fund (URF)		510,000	0
Fuel, Oils and Lubricants - Diesel		Other Transfers from Central Government Uganda Road Fund (URF)		39,000	0
Fuel, Oils and Lubricants - Fuel Facilitation		Other Transfers from Central Government Uganda Road Fund (URF)		30,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest		Other Transfers from Central Government Uganda Road Fund (URF)		16,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Facilitation and Allowances		Programme Conditional Grant - Development		6,000	0
Machinery and Equipment - Assorted Equipment		Programme Conditional Grant - Development		86,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Gravelling		Programme Conditional Grant - Development		425,000	0

VOTE: 882 Luwero District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236707 Luwero Town Council					
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 - Expenses	District	Locally Raised Revenues		90,442	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Office	Programme Conditional Grant - Non Wage Recurrent		16,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Luwero Hospital	Programme Conditional Grant - Development		27,291	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Office	Programme Conditional Grant - Development		14,200	0
Department: 100 Community Based Services					
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					
Item: 263402 Transfer to Other Government Units					
Transfers to micro projects	luwero	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		176,180	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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Luwero District Head quarters	Locally Raised Revenues		5,000	0

VOTE: 882 Luwero District

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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: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Luwero District Headquarters	Locally Raised Revenues		12,900	0
Light ICT Hardware - Computers	Luwero District Headquarters	Locally Raised Revenues		20,100	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	Luwero District Headquarters	Locally Raised Revenues		10,000	0
Furniture and Fixtures - Executive Chairs	District Headquarters	Locally Raised Revenues		2,000	0
Furniture and Fixtures - Assorted Furniture	Luwero District Headquarters	Locally Raised Revenues		5,000	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printing Accessories	Kasoma zone	District Discretionary Equalisation Development Grant		600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Kizito zone	District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Consultation	Luwero District Headquarters	District Discretionary Equalisation Development Grant		4,600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant		5,749	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Luwero District Headquarters	District Discretionary Equalisation Development Grant		1,860	0

VOTE: 882 Luwero District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236707 Luwero Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Luwero District Headquarters	District Discretionary Equalisation Development Grant		3,100	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Luwero District Headquarters	District Discretionary Equalisation Development Grant		1,700	0
Office Supplies - Printing and Assorted Stationery	Luwero District Headquarters	District Discretionary Equalisation Development Grant		3,557	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Luwero District Headquarters	District Discretionary Equalisation Development Grant		900	0
Office Equipment and Supplies - Assorted Items	District Headquarter	District Discretionary Equalisation Development Grant		140	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Luwero District Headquarters	District Discretionary Equalisation Development Grant		22,000	0
Travel Inland - Monitoring and Evaluation	Luwero District Headquarters	District Discretionary Equalisation Development Grant		12,815	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Luwero District Headquarters	District Discretionary Equalisation Development Grant		1,969	0
Fuel, Oils and Lubricants - Diesel	Luwero District Headquarters	District Discretionary Equalisation Development Grant		11,000	0

VOTE: 882 Luwero District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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					
NYIMBWA SC	NYIMBWA	Urban Unconditional Non-Wage		333,000	0
nyimbwa subcounty	nyimbwa	Urban Unconditional Non-Wage		171,600	0
NYIMBWA SC	NYIMBWA	Urban Unconditional Non-Wage		144,265	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Honoraria to Sub-county Councillors	Sub-county	District Unconditional Grant Non-Wage		7,140	0
Ex-Gratia to LCI and LCII	subcounty	District Unconditional Grant Non-Wage		6,600	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)					
NDEJJE HC II	Ndejje TC	Programme Conditional Grant - Non Wage Recurrent	0	3,695	1,848
NSAWO HEALTH CENTRE III	Busula	Programme Conditional Grant - Non Wage Recurrent		14,198	0
NSAWO HEALTH CENTRE III	Busula	Programme Conditional Grant - Non Wage Recurrent	0	19,035	16,617
SAMBWE HEALTH CENTRE II	Sambwe	Programme Conditional Grant - Non Wage Recurrent	0	9,517	4,759

VOTE: 882 Luwero District

Quarter 4

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)					
NYIMBWA SC HEALTH CENTRE IV	Nakatonya	Programme Conditional Grant - Non Wage Recurrent	0	95,174	62,688
NANDERE HCII	Nandere	Programme Conditional Grant - Non Wage Recurrent	0	3,695	1,848
NYIMBWA SC HEALTH CENTRE IV	Nyimbwa	Programme Conditional Grant - Non Wage Recurrent		30,200	0
St. Marys HC IV -KASAALA	Kasaala	Programme Conditional Grant - Non Wage Recurrent		28,043	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: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	Nyimbwa	Programme Conditional Grant - Development		49,396	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	Kabuguma P/S	District Discretionary Equalisation Development Grant		158,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kalule UMEA P.S.	Kalule	Programme Conditional Grant - Non Wage Recurrent	0	11,840	3,947

VOTE: 882 Luwero District

Quarter 4

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)					
Kalule COU P.S.	Kalule	Programme Conditional Grant - Non Wage Recurrent	0	9,165	3,055
Nyimbwa P.S.	Nyimbwe	Programme Conditional Grant - Non Wage Recurrent	0	15,575	5,192
Lukole UMEA P.S.	Lukole	Programme Conditional Grant - Non Wage Recurrent	0	17,160	5,720
ST. DOMINIC SAVIO BUVUMA PRIMARY SCHOOL	Buvuma	Programme Conditional Grant - Non Wage Recurrent	0	9,794	3,265
St. Theresa Nandere Boys	Nandere	Programme Conditional Grant - Non Wage Recurrent	0	11,171	3,724
Bombo Islamic P.S.	Bombo	Programme Conditional Grant - Non Wage Recurrent	0	13,924	4,641
Bbale P.S.	Bbale	Programme Conditional Grant - Non Wage Recurrent	0	12,305	4,102
Bembe Hill P.S.	Bembe	Programme Conditional Grant - Non Wage Recurrent	0	10,780	4,606
Bembe Hill P.S.	Bembe	Programme Conditional Grant - Non Wage Recurrent		4,583	0
KIKUBAMPAGI P.S.	Kikubampagi	Programme Conditional Grant - Non Wage Recurrent	0	6,930	2,310
Kalule R.C.	Kalule	Programme Conditional Grant - Non Wage Recurrent	0	12,975	4,325
ST. THERESA NANDERE GIRLS SCHOOL	Nandere	Programme Conditional Grant - Non Wage Recurrent	0	8,120	2,707

VOTE: 882 Luwero District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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

BUTUNTUMULA SC	BUTUNTUMULA	Urban Unconditional Non-Wage		407,286	0
butuntumula subcounty	butuntumula	Urban Unconditional Non-Wage		213,135	0
BUTUNTUMULA SC	BUTUNTUMULA	Urban Unconditional Non-Wage		181,827	0

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

Honoraria and Ex-Gratia to LLGs	Sub-Counties	District Unconditional Grant Non-Wage		8,400	0
Ex-gratia to LCI and LCII	Subcounty	District Unconditional Grant Non-Wage		7,080	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)

St. Marys HC IV -KASAALA	Kasaala	Programme Conditional Grant - Non Wage Recurrent	0	7,390	17,718
BUTUNTUMULA HEALTH CENTRE III	Butuntumula	Programme Conditional Grant - Non Wage Recurrent	0	12,455	15,745
BAMUGOLODDE HEALTH CENTRE II	Bamugolodde	Programme Conditional Grant - Non Wage Recurrent	0	9,517	4,759
BUTUNTUMULA HEALTH CENTRE III	Butuntumula	Programme Conditional Grant - Non Wage Recurrent		19,035	0

VOTE: 882 Luwero District

Quarter 4

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)					
KABANYI HEALTH CENTRE II	Kabanyi	Programme Conditional Grant - Non Wage Recurrent	0	9,517	4,759
LUTUULA HEALTH CENTRE II	Lutuula	Programme Conditional Grant - Non Wage Recurrent	0	9,517	4,759
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	Lutuula HC II	District Discretionary Equalisation Development Grant		56,000	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. Matia Mulumba P/S, Nabinonya	District Discretionary Equalisation Development Grant		34,527	0
Non Residential Buildings - Contractor	St Maria Mulumba Nabir	District Discretionary Equalisation Development Grant		19,473	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKABALA P.S.	kakabala	Programme Conditional Grant - Non Wage Recurrent	0	9,177	3,059
Mbale SDA P.S	mbale	Programme Conditional Grant - Non Wage Recurrent	0	7,804	2,601

VOTE: 882 Luwero District

Quarter 4

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 ISLAMIC PRIMARY SCHOOL	Nalongo	Programme Conditional Grant - Non Wage Recurrent	0	8,288	2,763
Nalongo C/U	Nalongo	Programme Conditional Grant - Non Wage Recurrent	0	11,747	3,916
ST. JOSEPH NDIBULUNGI	Ndibulungi	Programme Conditional Grant - Non Wage Recurrent	0	7,302	2,434
ST. MARY OF ROSARY KAKINZI	Kakinzi	Programme Conditional Grant - Non Wage Recurrent	0	12,752	4,251
KABANYI ST. JUDE P.S.	Kabanyi	Programme Conditional Grant - Non Wage Recurrent	0	6,949	2,316
Kyambogo Mixed P.S.	Kyambogo	Programme Conditional Grant - Non Wage Recurrent	0	7,826	2,609
KAGALAMA P/S	Kagalama	Programme Conditional Grant - Non Wage Recurrent	0	9,447	3,149
Kansiri P.S.	Kansiri	Programme Conditional Grant - Non Wage Recurrent	0	11,301	3,767
ALL ST. BAZIRANDULU P.S.	Bazirandulu	Programme Conditional Grant - Non Wage Recurrent	0	9,088	3,029
KYAWANGABI P.S	Kyawangabi	Programme Conditional Grant - Non Wage Recurrent	0	8,009	2,670
Nakakono COU P.S.	Nakakono	Programme Conditional Grant - Non Wage Recurrent	0	7,730	2,577
ST. KIZITO NABUTAKA R.C. P.S.	Nabutaka	Programme Conditional Grant - Non Wage Recurrent	0	7,989	2,663
St. Jude Thaddeus Muwangi P.S.	Muwangi	Programme Conditional Grant - Non Wage Recurrent	0	7,940	2,647

VOTE: 882 Luwero District

Quarter 4

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)					
BUTUNTUMULA UMEA P.S.	Butuntumula	Programme Conditional Grant - Non Wage Recurrent	0	9,460	3,153
KIIYA COU P.S.	Kiiya	Programme Conditional Grant - Non Wage Recurrent	0	9,720	3,240
Kasaala Boys P.S.	Kasaala	Programme Conditional Grant - Non Wage Recurrent	0	13,167	4,389
ST. THERESA KASAALA GIRLS P.S.	Kasaala	Programme Conditional Grant - Non Wage Recurrent	0	17,606	5,869
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Kasaala	District Discretionary Equalisation Development Grant		2	0
Item: 227001 Travel inland					
Travel Inland - Allowances	50000000	Programme Conditional Grant - Development		50,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Seed school	Programme Conditional Grant - Development		15,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Seed School ST. Johns SS, Nalongo	Programme Conditional Grant - Development		1,400,001	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAZZI VOC SSS	Mazzi	Programme Conditional Grant - Non Wage Recurrent	0	42,240	14,080

VOTE: 882 Luwero District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236709 Butuntumula 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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Supervision	Programme Conditional Grant - Development		44,000	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					
KIKYUSA SC	KIKYUSA	Urban Unconditional Non-Wage		194,550	0
kikyusa subcounty	kikyusa	Urban Unconditional Non-Wage		137,417	0
KIKYUSA SC	KIKYUSA	Urban Unconditional Non-Wage		113,351	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Honoraria to Sub-county Councillors	Sub-county	District Unconditional Grant Non-Wage		6,300	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)					
KIRUMANDAGI HEALTH CENTREII	Kirumandagi	Programme Conditional Grant - Non Wage Recurrent	0	9,517	4,759

VOTE: 882 Luwero District

Quarter 4

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)					
KIREKU HEALTH CENTRE II	Kireku	Programme Conditional Grant - Non Wage Recurrent	0	9,517	4,759
HOLY CROSS HEALTH CENTRE III	Kikyusa	Programme Conditional Grant - Non Wage Recurrent	0	11,623	9,507
WABUSANA HEALTH CENTRE III	Wabusana	Programme Conditional Grant - Non Wage Recurrent	0	19,035	19,090
KIBENGO HEALTH CENTRE III	Kibengo	Programme Conditional Grant - Non Wage Recurrent		19,035	0
WABUSANA HEALTH CENTRE III	Wabusana	Programme Conditional Grant - Non Wage Recurrent		19,145	0
HOLY CROSS HEALTH CENTRE III	Kikyusa	Programme Conditional Grant - Non Wage Recurrent		7,390	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	District Discretionary Equalisation Development Grant		100,000	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kibengo UMEA P.S.	Kibengo	Programme Conditional Grant - Non Wage Recurrent	0	7,140	2,380

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Quarter 4

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)					
Nazaleesi SDA P.S	Nazaleesi	Programme Conditional Grant - Non Wage Recurrent	0	13,250	4,417
Kiwanguzi R.C	Kiwanguzi	Programme Conditional Grant - Non Wage Recurrent	0	12,157	4,052
Kawe COU P.S.	Kawe	Programme Conditional Grant - Non Wage Recurrent	0	13,031	4,344
Buzibwera COU P.S.	Buzibwera	Programme Conditional Grant - Non Wage Recurrent	0	10,650	3,550
Kyanukuzi P.S.	Kyanukuzi	Programme Conditional Grant - Non Wage Recurrent	0	6,335	2,112
ST. MARY S KIBENGO R.C. P.S.	Kibengo	Programme Conditional Grant - Non Wage Recurrent	0	11,245	3,748
Damascus P.S.	kireku	Programme Conditional Grant - Non Wage Recurrent	0	13,124	4,375
Kankoole P.S.	Kankoole	Programme Conditional Grant - Non Wage Recurrent	0	11,692	3,897
St. Bruno Kalagala P.S	Kalagala	Programme Conditional Grant - Non Wage Recurrent	0	10,780	3,593
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 - Data Collection and Analysis	Water Quality Testing	Locally Raised Revenues		24,000	0

VOTE: 882 Luwero District

Quarter 4

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					
LUWERO SC	KASANA PIIDA	Urban Unconditional Non-Wage		343,200	0
luwero subcounty	luwero	Urban Unconditional Non-Wage		205,049	0
LUWERO SC	KASANA	Urban Unconditional Non-Wage		174,514	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Honoraria to Subcounty councillors	subcounty	District Unconditional Grant Non-Wage		9,660	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)					
KATUUGO HEALTH CENTRE III	Katuugo	Programme Conditional Grant - Non Wage Recurrent	0	6,121	12,578
KATUUGO HEALTH CENTRE III	Katuugo	Programme Conditional Grant - Non Wage Recurrent	0	19,035	12,578
BWAZIBA HEALTH CENTRE II	Bwaziba	Programme Conditional Grant - Non Wage Recurrent	0	9,517	4,759
KABAKEDI HEALTH CENTRE II	Kabakedi	Programme Conditional Grant - Non Wage Recurrent	0	9,517	4,759
KIKUBE HEALTH CENTRE II	Kikube	Programme Conditional Grant - Non Wage Recurrent	0	9,517	4,759

VOTE: 882 Luwero District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236711 Luwero 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)					
KIGOMBE HEALTH CENTRE II	Kigombe	Programme Conditional Grant - Non Wage Recurrent	0	9,517	4,759
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	Nakikoota P/S	District Discretionary Equalisation Development Grant		54,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyampisi P.S.	Kyampisi	Programme Conditional Grant - Non Wage Recurrent	0	11,245	3,748
NSAASI UMEA P.S.	Nsasi	Programme Conditional Grant - Non Wage Recurrent	0	8,362	2,787
BALITTA LWOGI P.S.	Balitta	Programme Conditional Grant - Non Wage Recurrent	0	20,627	8,272
Kiberenge P.S.	Kiberenge	Programme Conditional Grant - Non Wage Recurrent	0	10,557	3,519
KANYOGOGA RC P.S.	Kanyogoga	Programme Conditional Grant - Non Wage Recurrent	0	8,027	2,676
KIKUBE COU P.S.	Kikube	Programme Conditional Grant - Non Wage Recurrent	0	5,981	1,994
KASAALA COU P.S.	Kasaala	Programme Conditional Grant - Non Wage Recurrent	0	8,660	2,887

VOTE: 882 Luwero District

Quarter 4

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)					
Ttama COU P.S.	Ttama	Programme Conditional Grant - Non Wage Recurrent	0	12,529	4,176
KIWUMPA P.S.	Kiwumpa	Programme Conditional Grant - Non Wage Recurrent	0	6,852	2,284
Bwaziba C\U P.S	Bwaziba	Programme Conditional Grant - Non Wage Recurrent	0	10,706	3,569
ST. MUGAGGA KIKUNGO P.S.	Kikungo	Programme Conditional Grant - Non Wage Recurrent	0	8,009	2,670
Mamuli COU P.S.	Mamuli	Programme Conditional Grant - Non Wage Recurrent	0	9,534	3,178
BALITTA LWOGI P.S.	Lwogi	Programme Conditional Grant - Non Wage Recurrent		4,230	0
Ndagga st marys	Ndagga	Programme Conditional Grant - Non Wage Recurrent	0	8,864	2,955
Kyegombwa COU P.S.	Kyegombwa	Programme Conditional Grant - Non Wage Recurrent	0	10,944	3,648
KIKUBE R.C. P.S.	Kikube	Programme Conditional Grant - Non Wage Recurrent	0	9,385	3,128
Mamuli R/C P.S	Mamuli	Programme Conditional Grant - Non Wage Recurrent	0	6,502	2,167
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	St. Andrew Kaggwa Kasaala	District Discretionary Equalisation Development Grant		9,998	0

VOTE: 882 Luwero District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236711 Luwero Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Supervision and monitoring of Capital works.	St. ANDREW KAGGWA KASAALA SS.	Programme Conditional Grant - Development		30,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Seed School at Kasaala st. Andrew Kaggwa ss	Programme Conditional Grant - Development		677,998	0
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					
MAKULUBITA SC	MAKULUBITA	Urban Unconditional Non-Wage		412,524	0
mukulubita subcounty	mukulubita	Urban Unconditional Non-Wage		202,476	0
MAKULUBITA SC	MAKULUBITA	Urban Unconditional Non-Wage		172,187	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Honoraria to Sub-county Councillors	Sub-county	District Unconditional Grant Non-Wage		9,660	0

VOTE: 882 Luwero District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
KASOZI HEALTH CENTRE III	Kasozi	Programme Conditional Grant - Non Wage Recurrent	0	7,515	13,275
MAKULUBITA HEALTH CENTRE III	Makulubita	Programme Conditional Grant - Non Wage Recurrent	0	19,035	13,769
NSANVU HEALTH CENTRE II	Nsanvu	Programme Conditional Grant - Non Wage Recurrent	0	9,517	4,759
BOWA HEALTH CENTRE III	Waluleeta	Programme Conditional Grant - Non Wage Recurrent	0	8,801	13,918
KANYANDA HEALTH CENTRE II	Kanyanda	Programme Conditional Grant - Non Wage Recurrent	0	9,517	4,759
BOWA HEALTH CENTRE III	Bowa	Programme Conditional Grant - Non Wage Recurrent		19,035	0
KASOZI HEALTH CENTRE III	Kasozi	Programme Conditional Grant - Non Wage Recurrent		19,035	0
MAKULUBITA HEALTH CENTRE III	Makulubita	Programme Conditional Grant - Non Wage Recurrent		8,503	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	Kas0zi HC III	District Discretionary Equalisation Development Grant		100,000	0

VOTE: 882 Luwero District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
KANGAVE P.S.	Kangave	Programme Conditional Grant - Non Wage Recurrent	0	8,251	2,750
NTINDA P.S	Ntinda	Programme Conditional Grant - Non Wage Recurrent	0	10,445	3,482
St. Kizito Waluleeta P.S.	Waluleeta	Programme Conditional Grant - Non Wage Recurrent	0	10,877	3,626
KANYANDA P.S.	Kanyanda	Programme Conditional Grant - Non Wage Recurrent	0	11,487	3,829
Kisazi P.S.	Kisazi	Programme Conditional Grant - Non Wage Recurrent	0	9,887	3,296
Kalasa Mixed P.S.	Kalasa	Programme Conditional Grant - Non Wage Recurrent	0	4,653	6,802
Kalasa Mixed P.S.	kalasa	Programme Conditional Grant - Non Wage Recurrent		17,301	0
ST. PAUL KAGOGO P.S.	Kagogo	Programme Conditional Grant - Non Wage Recurrent	0	8,771	2,924
Kagembe COU P.S.	Kagembe	Programme Conditional Grant - Non Wage Recurrent	0	11,189	3,730
Bowa P.S.	Bowa	Programme Conditional Grant - Non Wage Recurrent	0	10,909	3,636
Nakikonge	Nakikonge	Programme Conditional Grant - Non Wage Recurrent	0	15,133	5,044
Mugogo P.S.	Mugogo	Programme Conditional Grant - Non Wage Recurrent	0	11,189	3,730
PRINCE MUSANJE NAMA KATA P.S	Namakata	Programme Conditional Grant - Non Wage Recurrent	0	11,003	3,668

VOTE: 882 Luwero District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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)

NICHOLAS TOPOUZLIS P/S	Makulubita	Programme Conditional Grant - Non Wage Recurrent	0	10,390	3,463
ST. PETER SEMYUNGU P.S.	Makulubita	Programme Conditional Grant - Non Wage Recurrent	0	7,498	2,499
Bugayo COU P.S.	Bugayo	Programme Conditional Grant - Non Wage Recurrent	0	6,521	2,174
Kikunyu Kabugo P.S.	Kikunyu	Programme Conditional Grant - Non Wage Recurrent	0	8,139	2,713
Bulamba C/U P.S.	Bulamba	Programme Conditional Grant - Non Wage Recurrent	0	19,522	6,507
Kyamuwooya p/s	Kyamuwooya	Programme Conditional Grant - Non Wage Recurrent	0	10,817	3,606
Kiribedda P.S.	Kiribedda	Programme Conditional Grant - Non Wage Recurrent	0	9,757	3,252

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 - Maintenance, Repair and Support Services	Kalasa	Programme Conditional Grant - Development		91,091	0
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VOTE: 882 Luwero District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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					
BAMUNANIKA SC	BAMUNANIKA	Urban Unconditional Non-Wage		3,994,128	0
bamunanika subcounty	bamunanika	Urban Unconditional Non-Wage		183,730	0
BAMUNANIKA SC	BAMUNANIKA	Urban Unconditional Non-Wage		155,234	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)					
KATIKAMU SDA HC	Katikamu	Programme Conditional Grant - Non Wage Recurrent	0	3,695	1,848
MULAJJE HCII	Bamunanika	Programme Conditional Grant - Non Wage Recurrent	0	3,695	1,848
BAMUNANIKA HEALTH CENTRE III	Bamunanika	Programme Conditional Grant - Non Wage Recurrent	0	19,035	18,215
SEKAMULI HEALTH CENTRE II	Sekamuli	Programme Conditional Grant - Non Wage Recurrent	0	9,035	14,035
KAYINDU HEALTH CENTRE II	Kayindu	Programme Conditional Grant - Non Wage Recurrent	0	9,517	4,759
LUTEETE HIVAIDS HCII	Luteete	Programme Conditional Grant - Non Wage Recurrent	0	3,695	1,848
KIBENGO HEALTH CENTRE III	Kibengo	Programme Conditional Grant - Non Wage Recurrent	0	7,912	13,474
SEKAMULI HEALTH CENTRE II	Ssekamuli	Programme Conditional Grant - Non Wage Recurrent		19,035	0

VOTE: 882 Luwero District

Quarter 4

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	Programme Conditional Grant - Non Wage Recurrent		17,394	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)					
Giriyada P.S	Giriyada	Programme Conditional Grant - Non Wage Recurrent	0	11,431	3,810
KIBANYI P.S.	Kibanyi	Programme Conditional Grant - Non Wage Recurrent	0	9,404	3,135
Kkalwe P.S.	Kkalwe	Programme Conditional Grant - Non Wage Recurrent	0	7,116	2,372
Busambu P.S.	Busambu	Programme Conditional Grant - Non Wage Recurrent	0	9,497	3,166
Nkokonjeru P.S.	Nkokonjeru	Programme Conditional Grant - Non Wage Recurrent	0	11,524	3,841
Buweke Public School	Buweke	Programme Conditional Grant - Non Wage Recurrent	0	9,534	3,178
Kajuule Memorial P.S.	Kyampisi	Programme Conditional Grant - Non Wage Recurrent	0	5,107	1,702
Malungu P.S.	Malungu	Programme Conditional Grant - Non Wage Recurrent	0	11,981	3,994
Nalweweta UMEA P.S.	Nalweweta	Programme Conditional Grant - Non Wage Recurrent	0	7,637	2,546

VOTE: 882 Luwero District

Quarter 4

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)					
ST. MUGAGA JUNIOR SCHOOL BUKESA	Bukesa	Programme Conditional Grant - Non Wage Recurrent	0	7,507	2,502
ST. JOHN CHRYSOSTOM KAKOOLA P.S.	Kakoola	Programme Conditional Grant - Non Wage Recurrent	0	11,375	3,792
Bbugga P.S.	Bugga	Programme Conditional Grant - Non Wage Recurrent	0	7,228	2,409
Mityebiri S.D.A P.S.	Mityebiri	Programme Conditional Grant - Non Wage Recurrent	0	9,869	3,290
Ndabirakoddala P.S.	Ndabirakoddala	Programme Conditional Grant - Non Wage Recurrent	0	11,474	3,825
Sekamuli P.S.	Sekamuli	Programme Conditional Grant - Non Wage Recurrent	0	19,504	6,501
Mityebiri R.C. P.S.	Mityebiri	Programme Conditional Grant - Non Wage Recurrent	0	6,883	2,294
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)					
KAKOOLA HIGH SCHOOL	Kakoola	Programme Conditional Grant - Non Wage Recurrent	0	228,600	76,200
LUTEETE SS	Luteete	Programme Conditional Grant - Non Wage Recurrent	0	193,876	64,625
ST KALORI LWANGA SS MULAJJE	Mulajje	Programme Conditional Grant - Non Wage Recurrent	0	79,460	26,487
BOMBO ARMY SS	Bombo	Programme Conditional Grant - Non Wage Recurrent	0	415,820	138,607

VOTE: 882 Luwero District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236713 Bamunanika 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)					
ST ANDREW KAGGWA SSS	Kasaala	Programme Conditional Grant - Non Wage Recurrent	0	113,536	37,845
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					
BOMBO TC	BOMBO	Urban Unconditional Non-Wage		2,587,875	0
bombo town council	bombo	Urban Unconditional Non-Wage		359,279	0
BOMBO TC	BOMBO	Urban Unconditional Non-Wage		108,247	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Honoraria to Sub-county Councillors	Sub-county	District Unconditional Grant Non-Wage		8,400	0

VOTE: 882 Luwero District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236714 Bombo 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)					
BOMBO HEALTH CENTRE III	Bombo TC	Programme Conditional Grant - Non Wage Recurrent	0	19,035	19,722
BOMBO HEALTH CENTRE III	Bombo TC	Programme Conditional Grant - Non Wage Recurrent		20,409	0
NAKATONYA HCIII	Nakatonya	Programme Conditional Grant - Non Wage Recurrent	0	7,390	10,018
NAMALIGA ST LUKE HEALTH CENTRE III	Bombo	Programme Conditional Grant - Non Wage Recurrent	0	11,607	15,272
NAKATONYA HC	Nakatonya	Programme Conditional Grant - Non Wage Recurrent		12,646	0
NAMALIGA ST LUKE HEALTHCE	Bombo	Programme Conditional Grant - Non Wage Recurrent		18,937	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	Bombo HC III	District Discretionary Equalisation Development Grant		170,000	0
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					
WOBULENZI TC	WOBULENZI	Urban Unconditional Non-Wage		112,000	0

VOTE: 882 Luwero District

Quarter 4

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					
WOBULENZI TC	WOBULENZI	Urban Unconditional Non-Wage		3,314,069	0
WOBULENZI TC	WOBULENZI	Urban Unconditional Non-Wage		370,999	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Honoraria to Sub-county Councillors	Sub-county	District Unconditional Grant Non-Wage		8,820	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	KIKOMA	Programme Conditional Grant - Non Wage Recurrent	0	19,035	12,714
BUKALASA HEALTH CENTRE III	Bukalasa	Programme Conditional Grant - Non Wage Recurrent	0	19,035	15,405
BUKOLWA HEALTH CENTRE II	Bukolwa	Programme Conditional Grant - Non Wage Recurrent	0	9,517	4,759
NJOVU ISLAMIC MEDICAL CENTRE	Wobulenzi Central	Programme Conditional Grant - Non Wage Recurrent	0	7,390	8,369
BUKALASA HEALTH CENTRE III	Bukalasa	Programme Conditional Grant - Non Wage Recurrent		11,774	0

VOTE: 882 Luwero District

Quarter 4

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	Kikoma	Programme Conditional Grant - Non Wage Recurrent		6,392	0
NJOVU ISLAMIC MEDICAL CENTRE	Wobulenzi	Programme Conditional Grant - Non Wage Recurrent		9,347	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	Kikoma HC III	District Discretionary Equalisation Development Grant		170,000	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	Sempa C/U P/S	District Discretionary Equalisation Development Grant		158,000	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					
BUSIIKA TC	BUSIIKA	Urban Unconditional Non-Wage		101,545	0

VOTE: 882 Luwero District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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

BUSIIKA TC	BUSIIKA TC	Urban Unconditional Non-Wage		1,019,261	0
BUSIIKA TC	BUSIIKA	Urban Unconditional Non-Wage		338,350	0

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

Honoraria to Sub-county Councillors	Sub-county	District Unconditional Grant Non-Wage		7,560	0
Honoraria to Sub-county Councillors	Subcounty	District Unconditional Grant Non-Wage		6,300	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	Kibanga P/S	District Discretionary Equalisation Development Grant		54,000	0
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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

KAMIRA TC	KAMIRA	Urban Unconditional Non-Wage		65,891	0
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VOTE: 882 Luwero District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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

KAMIRA TC	KAMIRA	Urban Unconditional Non-Wage		161,400	0
KAMIRA TC	KAMIRA	Urban Unconditional Non-Wage		227,007	0

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

Honoraria to Sub-county Councillors	Sub-county	District Unconditional Grant Non-Wage		7,140	0
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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

KIKYUSA TC	KIKYUSA	Urban Unconditional Non-Wage		76,882	0
KIKYUSA TC	KIKYUSA	Urban Unconditional Non-Wage		571,320	0
KIKYUSA TC	KIKYUSA	Urban Unconditional Non-Wage		261,330	0

VOTE: 882 Luwero District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273600 Kikyusa Town Council

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

Honoraria to Sub-county Councillors	Sub-county	District Unconditional Grant Non-Wage		6,300	0
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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Schools	Retention for previous projects	District Discretionary Equalisation Development Grant		10,077	0
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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

NDEJJE TC	NDEJJE	Urban Unconditional Non-Wage		58,117	0
NDEJJE TC	NDEJJE	Urban Unconditional Non-Wage		538,334	0
NDEJJE TC	NDEJJE	Urban Unconditional Non-Wage		202,729	0

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

Honoraria to Sub-county Councillors	Sub-county	District Unconditional Grant Non-Wage		6,300	0
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VOTE: 882 Luwero District

Quarter 4

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					
ZIROBWE TC	ZIROBWE	Urban Unconditional Non-Wage		524,595	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	Kalule R/C P/S	District Discretionary Equalisation Development Grant		158,000	0
LCIII: S1806 Missing Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Ex-gratia to LLGs	Subcounty	District Unconditional Grant Non-Wage		187	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	All Projects FY23-24	Programme Conditional Grant - Development		5,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Development		4,014	0

VOTE: 882 Luwero District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
Vvumba CoU P.S	Vvumba	Programme Conditional Grant - Non Wage Recurrent	0	12,237	4,079
BUKALASA COU P.S.	Bukalasa	Programme Conditional Grant - Non Wage Recurrent	0	8,920	2,973
Galikoleka C/U	Galikwoleka	Programme Conditional Grant - Non Wage Recurrent	0	16,676	5,559
BAJJO COMMUNITY P.S.	Bajjo	Programme Conditional Grant - Non Wage Recurrent	0	8,641	2,880
Kiduula P/S	Kidual	Programme Conditional Grant - Non Wage Recurrent	0	7,023	2,341
Bugabo P/S	Bugabo	Programme Conditional Grant - Non Wage Recurrent	0	8,251	2,750
Luteete Dem. School	Luteete	Programme Conditional Grant - Non Wage Recurrent		14,467	0
Luteete Dem. School	Luteete	Programme Conditional Grant - Non Wage Recurrent		5,640	0
Mulajje Mixed P.S.	Mulajje	Programme Conditional Grant - Non Wage Recurrent	0	16,183	5,394
ST. JOSEPH MAGOGGO P.S.	Magoggo	Programme Conditional Grant - Non Wage Recurrent	0	6,818	2,273
Bombo Common P.S.	Bombo	Programme Conditional Grant - Non Wage Recurrent	0	20,973	6,991
BOMBO BARRACKS P.S.	Bombo	Programme Conditional Grant - Non Wage Recurrent	0	30,905	10,302
Bombo UMEA P.S.	Bombo	Programme Conditional Grant - Non Wage Recurrent	0	24,935	8,312

VOTE: 882 Luwero District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
Happy Hours P.S.	Bombo	Programme Conditional Grant - Non Wage Recurrent	0	15,250	5,083
Bombo Mixed P.S.	Bombo	Programme Conditional Grant - Non Wage Recurrent	0	31,928	10,643
Namaliga COU P.S.	Namaliga	Programme Conditional Grant - Non Wage Recurrent	0	12,317	4,106
KATUMU ASUBIRA R.C.	Katumu	Programme Conditional Grant - Non Wage Recurrent	0	9,079	3,026
KATUMU ISLAMIC P.S	Katumu	Programme Conditional Grant - Non Wage Recurrent	0	6,040	2,013
Nkokonjeru Islamic P.S.	Nkokonjeru	Programme Conditional Grant - Non Wage Recurrent	0	17,375	5,792
Bamugolodde Catholic P.S.	Bamugolodde	Programme Conditional Grant - Non Wage Recurrent	0	11,859	3,953
KASIISO P.S.	Kasiiso	Programme Conditional Grant - Non Wage Recurrent	0	13,273	4,424
KIKUNYU MIXED P.S.	Kikunyu	Programme Conditional Grant - Non Wage Recurrent	0	12,417	4,139
BUKAMBAGGA PUBLIC P.S	Bukambagga	Programme Conditional Grant - Non Wage Recurrent	0	7,786	2,595
LUSENKE COU P.S.	Lusenke	Programme Conditional Grant - Non Wage Recurrent	0	8,976	2,992
ST. MATIA MULUMBA P.S NABINOONYA	Nabinoonya	Programme Conditional Grant - Non Wage Recurrent	0	7,547	2,516
Busiika UMEA P.S.	Busiika	Programme Conditional Grant - Non Wage Recurrent	0	13,738	4,579

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
Namumira COU P.S.	Namumira	Programme Conditional Grant - Non Wage Recurrent	0	7,730	2,577
Nattyole P.S.	Nattyole	Programme Conditional Grant - Non Wage Recurrent	0	15,685	5,228
Mpigi P.S.	Mpigi	Programme Conditional Grant - Non Wage Recurrent	0	13,142	4,381
Anoonya Orthodox P.S.	Anooya	Programme Conditional Grant - Non Wage Recurrent	0	12,789	4,263
Bugema COU P.S.	Bugema	Programme Conditional Grant - Non Wage Recurrent	0	11,450	3,817
Kitanda P.S.	Kitanda	Programme Conditional Grant - Non Wage Recurrent	0	9,869	3,290
Lukyaamu UMEA P.S.	Lukyaamu	Programme Conditional Grant - Non Wage Recurrent	0	6,186	2,062
Kibanga COU P.S.	Kibanga	Programme Conditional Grant - Non Wage Recurrent	0	16,081	5,360
Kyetume S.D.A P.S.	Kyetume	Programme Conditional Grant - Non Wage Recurrent	0	8,998	2,999
Siira Memorial P.S.	Siira	Programme Conditional Grant - Non Wage Recurrent	0	19,580	6,527
Kabuguma COU P.S.	Kabuguma	Programme Conditional Grant - Non Wage Recurrent	0	14,575	4,858
Kamira COU P.S.	Kamira	Programme Conditional Grant - Non Wage Recurrent	0	6,986	2,329
Kyampologoma P.S.	Kyampologoma	Programme Conditional Grant - Non Wage Recurrent	0	10,613	3,538

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Quarter 4

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)					
ST. JOSEPH MAKONKONYIGO P.S.	Makonkonyigo	Programme Conditional Grant - Non Wage Recurrent	0	12,119	4,040
Nalwana Islamic P.S.	Nalwana	Programme Conditional Grant - Non Wage Recurrent	0	9,646	3,215
KASANA UMEA P.S.	Kasana	Programme Conditional Grant - Non Wage Recurrent	0	20,117	6,706
Katikamu SDA	Katikamu	Programme Conditional Grant - Non Wage Recurrent	0	9,325	3,108
KIKUNYU P.S.	Kikunyu	Programme Conditional Grant - Non Wage Recurrent	0	10,390	3,463
Wobulenzi Umea	Wobulenzi	Programme Conditional Grant - Non Wage Recurrent	0	17,272	5,757
Bumbu P.S.	Bumbu	Programme Conditional Grant - Non Wage Recurrent	0	8,716	2,905
Nakabululu COU P.S.	Nakabululu	Programme Conditional Grant - Non Wage Recurrent	0	9,515	3,172
St. Kalooli P.S	Kakooli	Programme Conditional Grant - Non Wage Recurrent	0	10,327	3,442
Ndejje Junior P.S.	Ndejje	Programme Conditional Grant - Non Wage Recurrent	0	11,896	3,965
KASWA MUSLIM P/S	Kaswa	Programme Conditional Grant - Non Wage Recurrent	0	9,962	3,321
BUKOLWA R.C. P.S.	Bukolwa	Programme Conditional Grant - Non Wage Recurrent		10,817	0
Wobulenzi R.C P.S.	Wobulenzi	Programme Conditional Grant - Non Wage Recurrent	0	15,691	5,230

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
Sempa P.S.	Sempa	Programme Conditional Grant - Non Wage Recurrent	0	13,142	4,381
Namayamba P.S.	Namayamba	Programme Conditional Grant - Non Wage Recurrent	0	10,259	3,420
SSAKABUSOLO P.S.	SSakabusolo	Programme Conditional Grant - Non Wage Recurrent	0	14,761	4,920
LUWERO ISLAMIC SCHOOL	Luwero	Programme Conditional Grant - Non Wage Recurrent	0	16,788	5,596
Lady Irene Demo. School	Demo	Programme Conditional Grant - Non Wage Recurrent	0	6,725	2,242
Katikamu Sebamala	Katikamu	Programme Conditional Grant - Non Wage Recurrent	0	11,222	5,136
NAKIKOOTA ST. JOSEPH	Nakikoota	Programme Conditional Grant - Non Wage Recurrent	0	10,762	3,587
Zirobwe St. Augustine P.S.	Zirobwe	Programme Conditional Grant - Non Wage Recurrent	0	20,806	6,935
Ssambwe Orthodox P.S.	SSambwe	Programme Conditional Grant - Non Wage Recurrent	0	7,432	2,477
Nalinyalwantale Girls School	Lwantale	Programme Conditional Grant - Non Wage Recurrent	0	14,389	4,796
BUKASA UMEA P.S.	Bukasa	Programme Conditional Grant - Non Wage Recurrent	0	11,524	3,841
Kiziba Church Of Uganda P.S.	Kiziba	Programme Conditional Grant - Non Wage Recurrent	0	22,105	7,368
LUWEERO BOYS P.S.	Luweero	Programme Conditional Grant - Non Wage Recurrent	0	26,801	10,981

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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)					
Kibula R.C. P.S.	Kibula	Programme Conditional Grant - Non Wage Recurrent	0	8,381	2,794
Wobulenzi Public School	Wobulenzi	Programme Conditional Grant - Non Wage Recurrent	0	47,831	17,944
BUKOLWA C.O.U	Bukolwa	Programme Conditional Grant - Non Wage Recurrent	0	6,316	2,105
Zirobwe COU P.S.	Zirobwe	Programme Conditional Grant - Non Wage Recurrent	0	16,323	5,441
LUWEERO GIRLS P.S.	Luweero	Programme Conditional Grant - Non Wage Recurrent	0	17,978	5,993
Bbugga S.D.A	Bbugga	Programme Conditional Grant - Non Wage Recurrent	0	8,771	2,924
LUWERO S.D.A	Luwero	Programme Conditional Grant - Non Wage Recurrent	0	15,895	5,298
Al-Answar P.S	Answar	Programme Conditional Grant - Non Wage Recurrent	0	15,226	5,075
NSAWO P.S	Nsawo	Programme Conditional Grant - Non Wage Recurrent	0	16,472	6,736
Kimazi P.S.	Kimazi	Programme Conditional Grant - Non Wage Recurrent	0	28,339	9,446
Bukasa R/C	Bukasa	Programme Conditional Grant - Non Wage Recurrent	0	14,994	4,998
Katikamu Sebamala	Katikamu	Programme Conditional Grant - Non Wage Recurrent	0	4,230	0
Wakivule P.S.	Wakivule	Programme Conditional Grant - Non Wage Recurrent	0	9,311	3,104

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
Kakute P.S.	Kakute	Programme Conditional Grant - Non Wage Recurrent	0	11,989	3,996
Katikamu Kisule P.S.	Katikamu	Programme Conditional Grant - Non Wage Recurrent	0	21,754	7,251
LUWEERO BOYS P.S.	Luweero	Programme Conditional Grant - Non Wage Recurrent		6,204	0
NSAWO P.S	Nsawo	Programme Conditional Grant - Non Wage Recurrent		5,288	0
Kyetume C/U	Kyetume	Programme Conditional Grant - Non Wage Recurrent	0	7,693	2,564
Nambeere COU P.S.	Nambeere	Programme Conditional Grant - Non Wage Recurrent	0	6,874	2,291
Bukimu Islamic	Bukimu	Programme Conditional Grant - Non Wage Recurrent	0	9,906	3,302
KASANA ST. JUDE P.S.	Kasana	Programme Conditional Grant - Non Wage Recurrent	0	24,395	8,132
ST. JUDE KATAGWE P.S.	Katagwe	Programme Conditional Grant - Non Wage Recurrent		16,230	0
KABUYE UMEA P.S.	Kabuye	Programme Conditional Grant - Non Wage Recurrent	0	8,876	2,959
Masunkwe COU P.S.	Masunkwe	Programme Conditional Grant - Non Wage Recurrent	0	8,902	2,967
ST. JUDE KYEGOMBWA P.S.	Kyegombwa	Programme Conditional Grant - Non Wage Recurrent	0	11,690	3,897

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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)					
MAKULUBITA SEED SCHOOL BOWA	makulubita	Programme Conditional Grant - Non Wage Recurrent	0	57,440	19,147
KATIKAMU SEED SCHOOL	Luwube	Programme Conditional Grant - Non Wage Recurrent	0	51,400	17,133
MPIGI SS	Mpigi	Programme Conditional Grant - Non Wage Recurrent	0	88,760	29,587
BUZZIBWERA SS	Buzzibwera	Programme Conditional Grant - Non Wage Recurrent	0	89,360	29,787
LUWEERO SEED SS	katuugo	Programme Conditional Grant - Non Wage Recurrent	0	51,360	17,120
KALASA COLLEGE	kalasa	Programme Conditional Grant - Non Wage Recurrent	0	63,916	21,305
ST JOHNS NANDERE SS	Nandere	Programme Conditional Grant - Non Wage Recurrent	0	133,780	44,593
ST KIZITO KATIKAMU KISULE SS	Katikamu	Programme Conditional Grant - Non Wage Recurrent	0	188,120	62,707
TARGET COMMUNITY COLLEGE	kikoma	Programme Conditional Grant - Non Wage Recurrent	0	176,940	58,980
WAKATAYI SS	Wakatayi	Programme Conditional Grant - Non Wage Recurrent	0	225,460	75,153
SEMU M MUWANGUZI SSS	Kiwanguzi	Programme Conditional Grant - Non Wage Recurrent	0	44,160	14,720

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1806 Missing Subcounty					
Department: 060 Education					
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	0	108,937	36,312
BOWA COMMUNITY POLYTECHNIC	Bowa	Programme Conditional Grant - Non Wage Recurrent	0	79,202	26,137