
VOTE: 882 Luwero District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Asaba Innocent Birekeyaho
(Accounting Officer)

Signed on Date: 25-02-2026

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

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

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,515,341	7,010,537	2,304,488	35%
Discretionary Government Transfers	7,713,187	7,713,187	3,856,593	50%
Conditional Government Transfers	85,143,197	86,082,378	41,272,019	48%
Other Government Transfers	1,180,956	1,197,321	817,059	69%
External Financing	1,001,008	1,001,008	126,571	13%
Total Revenues shares	101,553,689	103,004,432	48,376,731	48%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,650,737	4,467,127	1,382,087	38%
Tourism Development	74,241	74,241	15,213	20%
Natural Resources, Environment, Climate Change, Land and Water Management	609,509	609,509	250,708	41%
Private Sector Development	81,436	81,436	32,711	40%
Integrated Transport Infrastructure and Services	1,581,497	1,581,497	558,461	35%
Sustainable Urbanisation and Housing	77,051	77,051	1,992	3%
Digital Transformation	15,248	15,248	5,490	36%
Human Capital Development	66,025,745	66,660,097	28,948,416	44%
Public Sector Transformation	19,680,795	19,680,795	8,701,081	44%
Governance and Security	8,854,934	8,854,934	3,774,330	43%
Regional Balanced Development	103,000	103,000	21,340	21%
Development Plan Implementation	799,496	799,496	344,365	43%
Grand Total	101,553,689	103,004,432	44,036,195	43%
Wage	58,160,531	58,160,531	27,877,652	48%
Non-Wage Recurrent	31,112,981	31,192,346	12,620,676	41%
Domestic Devt	11,279,170	12,650,546	3,438,415	30%
External Financing	1,001,008	1,001,008	99,451	10%

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

A total of Ugx 48.376 billion was realized making 48 percent overall budget performance. Conditional government transfers performed at 49%,. External financing performed poorly at 13% due to development partners that never fulfilled their quarterly budget promise due to reasons beyond our control. Locally raised revenue performed at 35% which is below the expected 50% due to political campaigns. Wages and salaries consumed 58 percent and the balance was for direct service delivery. Central Government transfers made highest contribution of 94.9 percent, followed by locally raised revenue at 4.8% and external finance at 0.3%. Out of the total receipts shs 44.045 billion was actually spent indicating an absorption rate of 91 percent, hence unspent balance of 4.331 billion. The unspent balance is basically attributed to school maintenance grant and development projects for which the procurement process was still in progress by end of the quarter, pensioners whose files were still undergoing verification and delayed staff recruitment.

VOTE: 882 Luwero District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,515,341	7,010,537	2,304,488	35%
Advertisements/Bill Boards	95,243	95,243	10,057	11%
Agency Fees	254,817	254,817	317,127	124%
Animal and Crop Husbandry related Levies	66,580	66,580	0	0%
Business licenses	804,386	804,386	211,722	26%
Document certification fees	49,432	49,432	0	0%
Educational/Instruction related levies	35,254	35,254	0	0%
Environmental Levies	50,000	50,000	0	0%
Inspection Fees	820,531	820,531	407,848	50%
Land Fees	319,800	319,800	0	0%
Liquor licenses	3,283	3,283	0	0%
Local Hotel Tax	20,000	20,000	865	4%
Local Services Tax-Payable By Individuals	400,957	400,957	130,710	33%
Market /Gate Charges	473,943	473,943	179,667	38%
Mineral Royalties	200	200	0	0%
Miscellaneous receipts/income	0	0	0	
Other fees e.g. street parking fees	315,131	315,131	0	0%
Other licenses	52,000	52,000	0	0%
Property related Duties/Fees	2,675,184	2,675,184	1,046,493	39%
Refuse collection charges/Public convenience	3,600	3,600	0	0%
Sale of bid documents-From Private Entities	75,000	75,000	0	0%
Discretionary Government Transfers	7,713,187	7,713,187	3,856,593	50%
District Discretionary Equalisation Development Grant	1,283,655	1,283,655	641,827	50%
District Unconditional Grant Non-Wage	1,203,883	1,203,883	601,941	50%
District Unconditional Grant Wage	4,545,219	4,545,219	2,272,609	50%
Urban Discretionary Equalisation Development Grant	204,543	204,543	102,271	50%
Urban Unconditional Non-Wage	475,888	475,888	237,944	50%
Conditional Government Transfers	85,143,197	86,082,378	41,272,019	48%
Programme Conditional Grant - Non Wage Recurrent	22,155,336	22,218,336	9,778,088	44%
Programme Conditional Grant - Development	3,257,735	4,133,915	1,628,867	50%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	53,615,312	53,615,312	26,807,656	50%
Transitional Conditional Grant - Development	6,114,815	6,114,815	3,057,407	50%
Other Government Transfers	1,180,956	1,197,321	817,059	69%
GROW Project	25,000	32,366	0	0%
Micro Projects under Luwero Rwenzori Development Programme	181,180	185,180	8,046	4%
National Oil Seeds Project	0	0	0	
Physical Planning	20,000	20,000	0	0%
Support to PLE (UNEB)	90,000	90,000	88,020	98%
Uganda Road Fund (URF)	844,776	844,776	716,686	85%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	4,308	43%
Youth Livelihood Programme (YLP)	10,000	15,000	0	0%
External Financing	1,001,008	1,001,008	126,571	13%
Global Alliance for Vaccines and Immunization (GAVI)	177,818	177,818	0	0%
Global Fund for HIV, TB & Malaria	32,018	32,018	0	0%
Mildmay International	77,600	77,600	0	0%
United Nations Children Fund (UNICEF)	97,587	97,587	126,571	130%
United States Agency for International Development (USAID)	501,008	501,008	0	0%
World Health Organisation (WHO)	114,977	114,977	0	0%
Total Revenues Shares	101,553,689	103,004,432	48,376,731	48%

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Quarter 2**Cumulative Performance for Locally Raised Revenues**

Cumulatively shs. 2.304 billion was collected reflecting an overall budget performance of 35 percent. During the quarter, shs. 1.026 billion was realized making overall budget performance of 16 percent. The underperformance is basically attributed to political campaigns. Property related duties/fees made the highest contribution of 35%, while Liquor licences, mineral royalties made nil receipts due to the fact that people resorted to secretive brewing and royalties are released by central government usually in third quarter.

Cumulative Performance for Central Government Transfers

Cumulatively Ugx. 45.128 billion was realized making overall budget performance of 49%. During the quarter, Ugx 21.236 billion was received indicating 25 percent budget performance. Wages & Salaries consumed 62 percent of the total release and the balance catered for direct service delivery. Program Conditional Grant none wage recurrent performed at 24 percent.

Cumulative Performance for Other Government Transfers

A total of Ugx. 817 million was received indicating an overall budget performance of 69 percent. The performance is more than the expected 50%, due to the fact that Support to PLE (UNEB) is release 100% in quarter two also URF for Sub counties is released 100% in second quarter. Uganda Road Fund (URF) made the highest contribution of 82 percent, while nil release for physical planning, Grow Project and National Oil Seed Project due to reasons beyond our control.

Cumulative Performance for External Financing

A total of shs. 126.5 million was received during the quarter making an overall budget performance of 13 percent. The under performance is basically attributed to Development Partners that never fulfilled their quarterly budget promise, with exception of UNICEF due to reasons beyond our control.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	27,405,971	27,405,971	12,059,270	44%	8,732,956
Sub-Total	27,405,971	27,405,971	12,059,270	44%	8,732,956
Department: Finance					
10 Financial Management and Accountability (LG)	538,776	538,776	206,660	38%	125,384
Sub-Total	538,776	538,776	206,660	38%	125,384
Department: Statutory bodies					
10 Legislation and Oversight	946,297	946,297	345,666	37%	225,703
Sub-Total	946,297	946,297	345,666	37%	225,703
Department: Production and Marketing					
10 Agricultural Extension	2,988,162	2,988,162	1,148,051	38%	520,432
20 Agricultural Production	442,805	1,259,195	124,180	28%	13,598
30 Agricultural Value Chain Services	222,257	222,257	111,100	50%	55,550
Sub-Total	3,653,225	4,469,615	1,383,331	38%	589,580
Department: Health					
10 Primary HealthCare	15,116,563	15,116,563	7,023,297	46%	3,595,676
20 Hospital Services	1,077,354	1,077,354	387,624	36%	243,538
30 Health Management and Supervision	123,331	123,331	50,343	41%	36,598
Sub-Total	16,317,248	16,317,248	7,461,265	46%	3,875,811
Department: Education					
10 Pre-Primary and Primary Education	20,605,866	20,605,866	9,505,912	46%	4,384,834
20 Secondary Education	23,124,504	23,742,491	10,798,820	47%	5,009,380
30 Skills Development	1,597,593	1,597,593	696,244	44%	337,838
40 Education&Sports Management and Inspection	2,141,380	2,141,380	177,486	8%	104,246
50 Special Needs Education	3,000	3,000	1,000	33%	0
Sub-Total	47,472,343	48,090,330	21,179,461	45%	9,836,299
Department: Roads and Engineering					
10 Community Access Roads	1,583,288	1,583,288	558,461	35%	496,591
Sub-Total	1,583,288	1,583,288	558,461	35%	496,591

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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	1,668,984	1,668,984	155,929	9%	141,875
Sub-Total	1,668,984	1,668,984	155,929	9%	141,875
Department: Natural Resources					
10 Natural Resources Management	680,610	680,610	249,560	37%	137,003
Sub-Total	680,610	680,610	249,560	37%	137,003
Department: Community Based Services					
10 Community Mobilisation	546,061	562,427	145,471	27%	80,667
20 Empowerment and Mindset Change	12,697	12,697	5,046	40%	2,841
Sub-Total	558,758	575,124	150,517	27%	83,507
Department: Planning					
10 Planning and Statistics	408,589	408,589	177,246	43%	133,567
Sub-Total	408,589	408,589	177,246	43%	133,567
Department: Internal Audit					
10 Compliance	163,824	163,824	60,906	37%	30,741
Sub-Total	163,824	163,824	60,906	37%	30,741
Department: Trade, Industry and Local Development					
10 Commercial Services	149,972	149,972	47,925	32%	29,792
20 Value Chain Services	5,805	5,805	0	0%	0
Sub-Total	155,777	155,777	47,925	31%	29,792
Grand Total	101,553,689	103,004,432	44,036,195	43%	24,438,810

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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	19,828,091	19,828,091	9,224,761	47%	4,853,467
District Unconditional Grant Non-Wage	165,749	165,749	84,699	51%	41,437
District Unconditional Grant Wage	2,451,186	2,451,186	1,225,593	50%	542,296
Locally Raised Revenues	317,930	317,930	124,761	39%	81,945
Multi-Sectoral Transfers to LLGs_NonWage	6,735,973	6,735,973	2,711,080	40%	1,648,475
Programme Conditional Grant - Non Wage Recurrent	10,157,254	10,157,254	5,078,627	50%	2,539,314
Development Revenues	7,577,880	7,577,880	3,623,418	48%	3,623,418
District Discretionary Equalisation Development Grant	635,007	635,007	276,982	44%	276,982
Locally Raised Revenues	250,000	250,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	592,872	592,872	296,436	50%	296,436
Transitional Conditional Grant - Development	6,100,000	6,100,000	3,050,000	50%	3,050,000
Total Revenues Shares	27,405,971	27,405,971	12,848,179	47%	8,476,885

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	2,451,186	2,451,186	1,073,593	44%	559,604
Non Wage	17,376,905	17,376,905	7,815,964	45%	5,003,640
Development Expenditure					
Domestic Development	7,577,880	7,577,880	3,169,712	42%	3,169,712
External Financing	0	0	0	0%	0
Total Expenditure	27,405,971	27,405,971	12,059,270	44%	8,732,956

C: Unspent Balances

Recurrent Balances	4,853,467	10514302.423	335,203		
Wage		542,296	152,000	-63,010,403%	
Non Wage		4,311,170	183,203	-929,879,031%	
Development Balances			453,706		
Domestic Development			453,706	543,282,259,921,894,700%	
External Financing			0	0%	
Total Unspent			788,909	-1,197,450,089	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department received funds totaling to ugx 8.476 billion reflecting a budget performance of 124 percent .The excess performance is attributed to release of 50 percent of development funds over and above the quarterly expectation to cover the nil release in previous quarter. Cumulatively a total of ugx 12.848 billion was received indicating an overall budget performance of 47 percent .Out of which salaries constituted 8 percent and the balance catered for direct service delivery . Ugx 12.059 billion was actually spent revealing an absorption rate of 94 percent hence unspent balance of ugx 788 million

Reasons for unspent balances on the bank account

Staff and Pensioners yet to be accessed on HCM,
Gratuity Beneficiaries whose Files were still undergoing verification.

Highlights of physical performance by end of the quarter

- Monitored and supervised Lower Local Government, health and School facilities.
- 3 Reward and sanctions committees held.
- All retirees accessed Pension Payroll.
- 23 Contacts were Signed and Awarded.
- Monthly reports Submitted to PPDA
- 2 Contracts Committee meetings conducted
- 254 Personal files updated.
- 154 Files for new Employees were opened.
- 82 Files for retired, dead and Transferred Staff were weeded.
- 53 Pension Files prepared.
- Constructed the Perimeter Wall Fence around the District Headquarters.
- Construction of District Headquarters administration block by NEC commenced .

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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	538,776	538,776	234,528	44%	187,026
District Unconditional Grant Non-Wage	115,511	115,511	49,703	43%	25,650
District Unconditional Grant Wage	199,759	199,759	99,880	50%	99,880
Locally Raised Revenues	223,506	223,506	84,946	38%	61,496
Development Revenues	0	0	0	0%	0
Total Revenues Shares	538,776	538,776	234,528	44%	187,026
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	199,759	199,759	82,381	41%	47,184
Non Wage	339,017	339,017	124,279	37%	78,200
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	538,776	538,776	206,660	38%	125,384
C: Unspent Balances					
Recurrent Balances	187,026	259802.77	27,869		
Wage		99,880	17,499	275,600%	
Non Wage		87,146	10,370	-16,180,781%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			27,869	-20,478,932%	

Summary of Department Revenues and Expenditure by Source

A total of ugx 187 million was received revealing a quarterly budget performance of 139 percent . The over performance is attributed to recognition of wage for previous quarter during second quarter. Cumulatively a total of ugx 234 million was received indicating overall budget performance of 44 percent .The under performance is attributed to less allocation of Locally raised revenue due to pressing needs in other departments. out of the total receipts salaries constituted 35 percent and the balance catered for direct services delivery .A total of ugx 209 million was actually spent revealing an absorption rate of 89 percent hence unspent balance of ugx 25 million

Reasons for unspent balances on the bank account

Transactions which were still under going the normal work flow.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

District Final Accounts prepared and submitted to stakeholders . paid staff salaries , attended PAC Parliament session , mobilized and collected 1.026 billion of locally raised Revenue . updated District Asset Register , prepared and submitted 1st quarter progress report to MOFPED. Attended 3 DEC meetings , attended one standing Committee and one Council Session .Tax returns submitted to URA.

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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	901,046	901,046	435,240	48%	231,964
District Unconditional Grant Non-Wage	459,625	459,626	229,013	50%	114,107
District Unconditional Grant Wage	269,829	269,829	134,915	50%	67,457
Locally Raised Revenues	171,591	171,591	71,313	42%	50,400
Development Revenues	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Total Revenues Shares	946,297	946,297	457,866	48%	254,590
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	269,829	269,829	96,496	36%	53,253
Non Wage	631,217	631,217	229,970	36%	153,250
Development Expenditure					
Domestic Development	45,252	45,252	19,200	42%	19,200
External Financing	0	0	0	0%	0
Total Expenditure	946,297	946,297	345,666	37%	225,703
C: Unspent Balances					
Recurrent Balances	231,964	431764.8505	108,774		
Wage		67,457	38,419	-5,325,298%	
Non Wage		164,507	70,356	-30,940,954%	
Development Balances			3,426		
Domestic Development			3,426	-3,028,665%	
External Financing			0	0%	
Total Unspent			112,200	-34,311,990%	

Summary of Department Revenues and Expenditure by Source

The department received shs. 254 million indicating 108 percent of the quarterly budget performance. Cumulatively ugx 487 million was received indicating an overall budget performance of 48 percent . Out of the receipts salaries constituted 21 percent and the balance catered for direct service delivery. A total ugx 345 million was actually spent indicating an absorption rate of 76 percent hence unspent balance of Ugx 70 million as unspent funds .

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Transaction were still undergoing through the normal workflow.

Highlights of physical performance by end of the quarter

Salaries paid for 3 months, 3 District Executive Committee meetings held , 6 DSC meetings held , 5 PAC meetings held , and 1 Land Board meetings held , five standing Committee meetings held, two Council sessions held.

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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	3,153,012	3,153,012	1,575,273	50%	685,511
District Unconditional Grant Wage	282,000	282,000	141,000	50%	141,000
Locally Raised Revenues	6,465	6,465	2,000	31%	2,000
Programme Conditional Grant - Non Wage Recurrent	694,502	694,502	347,251	50%	0
Programme Conditional Grant - Wage Recurrent	2,170,045	2,170,045	1,085,022	50%	542,511
Development Revenues	500,213	1,316,603	250,107	50%	0
Locally Raised Revenues	0	495,196	0	0%	0
Programme Conditional Grant - Development	500,213	821,407	250,107	50%	0
Total Revenues Shares	3,653,225	4,469,615	1,825,380	50%	685,511
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,452,045	2,452,045	942,550	38%	491,411
Non Wage	700,967	700,967	343,652	49%	96,890
Development Expenditure					
Domestic Development	500,213	1,316,603	97,128	19%	1,280
External Financing	0	0	0	0%	0
Total Expenditure	3,653,225	4,469,615	1,383,331	38%	589,580
C: Unspent Balances					
Recurrent Balances	685,511	1374553.35075	289,071		
Wage		683,511	283,472	-118,586,418,33 3,027,170%	
Non Wage		2,000	5,599	-27,011,127%	
Development Balances			152,979		
Domestic Development			152,979	-12,633,329%	
External Financing			0	0%	
Total Unspent			442,049	-137,647,558%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

A total of Ugx 685 million was received indicating 61 percent budget performance. The Quarter under performance is attributed to the fact that during first quarter 50 percent non wage and development grants were received .Cumulatively Ugx 1.8 billion was received indicating overall budget performance of 50 percent. Wages and salaries constituted 52 percent of the total receipts and the balance facilitated direct service delivery. A total of Ugx 1.3 billion was actually spent revealing an absorption rate 76 percent hence unspent balance of of Ugx 442 million.

Reasons for unspent balances on the bank account

Delayed recruitment of staff to consume currently advert was runed , now awaiting DSC interviews .Non wage expenditures whose activities were still under going through the normal workflow.

Highlights of physical performance by end of the quarter

During Quarter 2, the department mobilized and trained 8,450 farmers across nine agricultural enterprises, emphasizing improved practices and market-oriented production. The fisheries subsector supported 185 fish farmers with pond management services, while 210 farmers received value addition guidance.

Climate-smart agriculture training reached 12,300 farmers, focusing on soil conservation and agroforestry. HIV/AIDS mainstreaming engaged 2,500 vulnerable households. Sixty-five households accessed irrigation support for year-round production.

Veterinary services conducted 312 farm visits, generating 18 disease surveillance reports. Under PDM, 101 Parish Chiefs received facilitation allowances, strengthening grassroots coordination and community engagement.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,948,539	14,948,539	7,474,269	50%	3,738,385
Locally Raised Revenues	5,000	5,000	2,500	50%	2,500
Programme Conditional Grant - Non Wage Recurrent	2,059,335	2,059,335	1,029,668	50%	514,834
Programme Conditional Grant - Wage Recurrent	12,884,203	12,884,203	6,442,102	50%	3,221,051
Development Revenues	1,368,709	1,368,709	310,422	23%	310,422
External Financing	1,001,008	1,001,008	126,571	13%	126,571
Programme Conditional Grant - Development	367,701	367,701	183,850	50%	183,850
Total Revenues Shares	16,317,248	16,317,248	7,784,691	48%	4,048,807
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,884,203	12,884,203	6,338,598	49%	3,252,141
Non Wage	2,064,335	2,064,335	1,020,845	49%	521,849
Development Expenditure					
Domestic Development	367,701	367,701	2,370	1%	2,370
External Financing	1,001,008	1,001,008	99451.485	10%	99,451
Total Expenditure	16,317,248	16,317,248	7,461,265	46%	3,875,811
C: Unspent Balances					
Recurrent Balances	3,738,385	7509107.043	114,826		
Wage		3,221,051	103,504	-325,214,121%	
Non Wage		517,334	11,322	-103,074,167%	
Development Balances			208,600		
Domestic Development			181,480	-8,970,674%	
External Financing			27,120	-22,466,027%	
Total Unspent			323,427	-742,077,644%	

Summary of Department Revenues and Expenditure by Source

The department received Ugs 4.048 billion indicating a quarterly budget performance of 99 percent. Cumulatively ugx 7.7 billion was actually received revealing an overall budget performance of 48 percent. Out of the total receipts, salaries constituted 81 percent and the balance catered for direct services delivery. A total of Ugx 7.4 billion was actually spent indicating 96 percent absorption rate leaving Ugx 318 million as unspent balance .

Reasons for unspent balances on the bank account

VOTE: 882 Luwero District

Quarter 2

SECTION B : Summary by Department

- Salary for staffs who have not yet migrated to HCM.
- Salary deductions for PAYE.

Highlights of physical performance by end of the quarter

- Achieved 101.08% Attendance Ratio for Q2 compared 119.26% for the quarter one
- Achieved 81.0% supervised delivery rate in health facilities for Q2 compared to 88.26% supervised delivery rate for quarter one.
- The District attained a significant improvement in immunization i.e moved from category 2 to "CATEGORY 1" RED-REC immunization status where we had good access and good utilization of immunization vaccines for the same quarter (October - December 2025)
- Paid salaries for July, Aug and September 2025.
- Conducted Technical support supervision.
- Conducted political support supervision.
- Conducted HMIS-Data Quality Assessments to improve the quality of data generated at health facility level and from the community level
- Distribution of medicines for cycle Two
- Follow-up on land issues at Kamira HCIII and Kireku HCII.

VOTE: 882 Luwero District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	46,590,823	46,653,823	22,047,709	47%	9,772,033
District Unconditional Grant Wage	102,987	102,987	51,493	50%	25,747
Locally Raised Revenues	34,781	34,781	27,000	78%	18,000
Other Transfers from Central Government	90,000	90,000	88,020	98%	88,020
Programme Conditional Grant - Non Wage Recurrent	7,801,992	7,864,992	2,600,664	33%	0
Programme Conditional Grant - Wage Recurrent	38,561,064	38,561,064	19,280,532	50%	9,640,266
Development Revenues	881,520	1,436,507	440,760	50%	440,760
Programme Conditional Grant - Development	881,520	1,436,507	440,760	50%	440,760
Total Revenues Shares	47,472,343	48,090,330	22,488,469	47%	10,212,793
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,664,050	38,664,050	18,805,934	49%	9,654,529
Non Wage	7,926,773	7,989,773	2,361,527	30%	169,770
Development Expenditure					
Domestic Development	881,520	1,436,507	12,000	1%	12,000
External Financing	0	0	0	0%	0
Total Expenditure	47,472,343	48,090,330	21,179,461	45%	9,836,299
C: Unspent Balances					
Recurrent Balances	9,772,033	21449754.29125	880,248		
Wage		9,666,013	526,091	-965,452,879%	
Non Wage		106,020	354,156	-212,815,269%	
Development Balances			428,760		
Domestic Development			428,760	66,537,639,935,689,270%	
External Financing			0	0%	
Total Unspent			1,309,008	-2,107,733,356	

Summary of Department Revenues and Expenditure by Source

Cumulatively a total of shs. 22.4 billion was received making an overall budget performance of 47%. During the quarter, a total of shs 10.2 billion was received representing 86% of the quarterly budget expectation. Wage consumed 84%, leaving the balance to cater for direct service delivery. Out of the total receipts, Shs 21.1 billion was actually spent representing 94% absorption rate hence the unspent balance of shs. 1.3 billion.

VOTE: 882 Luwero District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Unspent balances are attributed to maintenance funds for renovation & construction of classrooms whose procurement processes was still on going, salaries of some staff who are yet to be migrated to the new HCM system in addition to delayed recruitment of staff.

Highlights of physical performance by end of the quarter

- Salaries paid to staff in Primary, secondary and Tertiary institutions.
- Inspection and monitoring activities in schools were carried out in primary, secondary and Tertiary institutions
- Primary Leaving Examinations exercise conducted
- Site boards were installed on all implemented Projects for FY2025/26
- social and Environmental screening activities were conducted by the district DCDO and Environment Officer.
- Needs assessment of projects in Primary and Secondary schools was carried out.

VOTE: 882 Luwero District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,583,288	1,583,288	854,067	54%	516,853
District Unconditional Grant Wage	348,858	348,858	174,429	50%	87,215
Locally Raised Revenues	55,342	55,342	36,600	66%	36,600
Other Transfers from Central Government	179,088	179,088	143,038	80%	143,038
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,583,288	1,583,288	854,067	54%	516,853
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	348,858	348,858	168,428	48%	117,166
Non Wage	1,234,430	1,234,430	390,033	32%	379,425
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,583,288	1,583,288	558,461	35%	496,591
C: Unspent Balances					
Recurrent Balances	516,853	892413.241	295,606		
Wage		87,215	6,001	351,123,179,574	,098,560%
Non Wage		429,638	289,605	-68,373,627%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			295,606	-55,329,213%	

Summary of Department Revenues and Expenditure by Source

By end of December, a total of Ugx. 854 million was so far realized indicating overall budget performance of 54%. During the quarter, Ugx. 558.4 million was received indicating 131% of the quarterly budget expectation. The over performance is attributed to over release of road fund (OGT) and locally raised revenue to cater for reads maintenance. Wages consumed 20% of the total receipts, leaving the balance to cater for direct service delivery. Out of the total revenue, shs. 558.4 million was spent revealing an absorption rate 65%, leaving unspent balance of shs. 295.6 million.

Reasons for unspent balances on the bank account

VOTE: 882 Luwero District

Quarter 2

SECTION B : Summary by Department

The unspent balance of Ugx. 295.6 million is basically attributed transactions which were still in the normal work flow by end of the quarter.

Highlights of physical performance by end of the quarter

Roads maintenance of Bamunanika-Wabitungulu 11km, Kanyanda-Semungu 14km, Wobulenzi- Waluleeta road 8.6km, Kakinzi - Kansiri 15 km ,
Balikyejusa - Kasiiso 6km, Kagogo-Namweso 7.1km, Degeya kalamu 5.3km

VOTE: 882 Luwero District

Quarter 2

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	145,869	145,869	89,887	62%	54,598
Locally Raised Revenues	40,000	40,000	36,600	92%	36,600
Programme Conditional Grant - Non Wage Recurrent	105,869	105,869	53,287	50%	17,998
Development Revenues	1,523,115	1,523,115	761,558	50%	761,558
Programme Conditional Grant - Development	1,508,300	1,508,300	754,150	50%	754,150
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	1,668,984	1,668,984	851,445	51%	816,155
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	145,869	145,869	83,519	57%	69,464
Development Expenditure					
Domestic Development	1,523,115	1,523,115	72,411	5%	72,411
External Financing	0	0	0	0%	0
Total Expenditure	1,668,984	1,668,984	155,929	9%	141,875
C: Unspent Balances					
Recurrent Balances	54,598	105931.17175	6,369		
Wage		0	0	0%	
Non Wage		54,598	6,369	-10,538,520%	
Development Balances			689,147		
Domestic Development			689,147	-44,557,403%	
External Financing			0	0%	
Total Unspent			695,515	-14,776,790%	

Summary of Department Revenues and Expenditure by Source

Cumulatively shs. 851.4 million making overall budget performance. During the quarter, shs. 816.1 million was received indicating a quarterly budget performance of 196%. The over performance is attributed to 50% release development grants and 92% locally raised revenue allocation to initiate the procurement process. Out of the total receipts, shs. 155.9 million was spent making a utilization rate of 18%, hence unspent balance of shs. 695.5 million.

Reasons for unspent balances on the bank account

VOTE: 882 Luwero District

Quarter 2

SECTION B : Summary by Department

The unspent balance of shs. 695.5 is earmarked for development projects e.g borehole drilling and construction of piped water system for which the procurement process was still in progress by end of the quarter.

Highlights of physical performance by end of the quarter

carried out 10 Sub County level Advocacy meetings

9 Water User Committees were established in at Kitwalanye, Lukole Seed, Kalangalo, Gunda, Kyakula, Lutooma, Katalekake, Bulami, Gwalimutala reactivation of 31 selected existing water user committees

Conducted sanitation baseline survey in areas where 9 boreholes to be drilled

Political monitoring was carried out

Carried out data collection for form4 and form 2 on water sources

Training of hand pump mechanics

Assessing of the boreholes

VOTE: 882 Luwero District

Quarter 2

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	635,558	635,558	302,753	48%	143,884
District Unconditional Grant Wage	475,800	475,800	237,900	50%	118,950
Locally Raised Revenues	20,000	20,000	4,575	23%	4,575
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	119,758	119,758	60,278	50%	20,359
Development Revenues	45,051	45,051	45,051	100%	45,051
District Discretionary Equalisation Development Grant	45,051	45,051	45,051	100%	45,051
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	680,610	680,610	347,805	51%	188,935
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	475,800	475,800	203,273	43%	100,050
Non Wage	159,758	159,758	46,287	29%	36,953
Development Expenditure					
Domestic Development	45,051	45,051	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	680,610	680,610	249,560	37%	137,003
C: Unspent Balances					
Recurrent Balances	143,884	294892.80675	53,193		
Wage		118,950	34,627	-10,005,000%	
Non Wage		24,934	18,566	-7,564,347%	
Development Balances			45,051		
Domestic Development			45,051	-1,081,231%	
External Financing			0	0%	
Total Unspent			98,244	-24,767,090%	

Summary of Department Revenues and Expenditure by Source

VOTE: 882 Luwero District

Quarter 2

SECTION B : Summary by Department

A total of shs. 188.9 million was received in the quarter indicating a quarterly budget performance of 111%. cumulatively 347.8million was received reflecting an overall performance of 51%. The slight over performance is basically attributed to DDEG allocation of 100% to initiate for procurement of land tittles. However there was zero release of OGT due to reason beyond our control. Wages contributed 68% of the total receipts and the balance to cater for the direct service delivery. Out of the total receipts shs 249.5million was spent making an absorption rate of 72% hence unspent balance of shs 98.2million

Reasons for unspent balances on the bank account

The unspent balance of shs 98.2Million is basically attributed to delayed requitement of assistant forestry officer and transactions that were still in the normal workflow by the end of the quarter

Highlights of physical performance by end of the quarter

9 staffs paid for 3 months, 180 compliance visits, 10 Building plans approved, 1 Energy efficient stove installed at Kasaala boy's Primary school, 12.5 Ha of Bbowa and Kalagala local forest reserves were planted.

VOTE: 882 Luwero District

Quarter 2

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	390,335	406,701	172,642	44%	94,498
District Unconditional Grant Wage	177,059	177,059	88,529	50%	44,265
Locally Raised Revenues	20,000	20,000	4,000	20%	4,000
Other Transfers from Central Government	57,757	74,123	12,354	21%	12,354
Programme Conditional Grant - Non Wage Recurrent	135,519	135,519	67,759	50%	33,880
Development Revenues	168,423	168,423	0	0%	0
Other Transfers from Central Government	168,423	168,423	0	0%	0
Total Revenues Shares	558,758	575,124	172,642	31%	94,498
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	177,059	177,059	73,861	42%	38,540
Non Wage	213,276	229,642	76,656	36%	44,968
Development Expenditure					
Domestic Development	168,423	168,423	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	558,758	575,124	150,517	27%	83,507
C: Unspent Balances					
Recurrent Balances	94,498	181091.11225	22,126		
Wage		44,265	14,668	284,513,521,766,101,300%	
Non Wage		50,233	7,458	-9,778,445%	
Development Balances			0		
Domestic Development			0	-4,210,575%	
External Financing			0	0%	
Total Unspent			22,126	-14,957,164%	

Summary of Department Revenues and Expenditure by Source

During the quarter 2 FY 2025 2026 Community Based Services received shs 84,452,388 representing 25% of a total Budget, of which shs 44,264,687 for wage representing 25%, Shs 33,879,729 for Non wage representing 25% of a total budget, Shs 4307,972 for YLP and UWEP operations and shs 2,000,000 from locally raised revenue representing 10%. However all non wage and local revenue were spent.

Reasons for unspent balances on the bank account

VOTE: 882 Luwero District

Quarter 2

SECTION B : Summary by Department

The unspent balance was meant for training on HIV/AIDS.

Highlights of physical performance by end of the quarter

One Community dialogue on Gender Based Violence conducted in Katikamu subcounty.

23 Staff paid salaries. One women council meeting held. One Council meeting for PWDs held. One Older Council meeting for Older persons held. 5 Workplaces inspected. One Workshop on Group dynamics conducted. 6 Children transported to Naguru. One visit Follow up on recovery recovery/ revolving UWEP/YLP Funds Conducted.

VOTE: 882 Luwero District

Quarter 2

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	238,575	238,575	116,965	49%	59,821
District Unconditional Grant Non-Wage	49,000	49,000	29,778	61%	17,528
District Unconditional Grant Wage	139,575	139,575	69,787	50%	34,894
Locally Raised Revenues	50,000	50,000	17,400	35%	7,400
Development Revenues	170,015	170,015	103,004	61%	103,004
District Discretionary Equalisation Development Grant	170,015	170,015	103,004	61%	103,004
Total Revenues Shares	408,589	408,589	219,968	54%	162,825
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	139,575	139,575	68,995	49%	44,026
Non Wage	99,000	99,000	42,657	43%	23,947
Development Expenditure					
Domestic Development	170,015	170,015	65,594	39%	65,594
External Financing	0	0	0	0%	0
Total Expenditure	408,589	408,589	177,246	43%	133,567
C: Unspent Balances					
Recurrent Balances	59,821	127616.647	5,313		
Wage		34,894	793	-4,402,602%	
Non Wage		24,928	4,521	-4,844,772%	
Development Balances			37,410		
Domestic Development			37,410	-10,706,763%	
External Financing			0	0%	
Total Unspent			42,723	-17,561,748%	

Summary of Department Revenues and Expenditure by Source

Cumulatively shs. 219.9 million was received indicating 54% overall budget performance. A total of shs. 162.8 million was received in the quarter, indicating 159% of the quarterly budget expectation. The over performance is basically attributed to DDEG allocation of 61% to cater HLG & LLG LGMSD Performance Assessment and Non wage allocation of 61 % to cater for budget conference for FY 2026/2027. Wages consumed 31% of the total receipts leaving the balance to cater for direct service delivery. Out of the total revenue, shs. 177 million was actually spent indicating a utilization rate of 80%, leaving unspent balance of 42.9 million.

Reasons for unspent balances on the bank account

VOTE: 882 Luwero District

Quarter 2

SECTION B : Summary by Department

The unspent balance of Ugx. 42.9 million is basically attributed transactions that were still in the normal work flow by end of the quarter.

Highlights of physical performance by end of the quarter

3 DTPC meeting held;
1 Budget desk meeting conducted;
LLG LGMSD Performance Assessment conducted and report submitted to OPM;
and LLG mock Performance Assessment conducted;

VOTE: 882 Luwero District

Quarter 2

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	163,824	163,824	75,194	46%	39,694
District Unconditional Grant Non-Wage	88,000	88,000	47,000	53%	22,000
District Unconditional Grant Wage	41,997	41,997	20,998	50%	10,499
Locally Raised Revenues	33,827	33,827	7,195	21%	7,195
Development Revenues	0	0	0	0%	0
Total Revenues Shares	163,824	163,824	75,194	46%	39,694
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,997	41,997	10,721	26%	5,555
Non Wage	121,827	121,827	50,184	41%	25,186
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	163,824	163,824	60,906	37%	30,741
C: Unspent Balances					
Recurrent Balances	39,694	71446.713	14,288		
Wage		10,499	10,277	-220,644,207,28 1,096,580%	
Non Wage		29,195	4,011	-5,510,078%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			14,288	-6,050,861%	

Summary of Department Revenues and Expenditure by Source

For the period July to December, a total of shs. 75.1 million revealing overall budget performance 46%. In the quarter, the department received shs 39.6 million reflecting 97% of the quarterly budget expectation. Of the total receipts wages contributed 28%, transfers to other Government units 37.2% and the balance for direct service delivery. The under performance is basically due to less allocation of Locally raised revenue at 21% due to limited local revenue tax base. Out of the total receipts, shs 60.9 million was spent making an absorption rate of 81%, leaving unspent balance of shs 14.2 million.

Reasons for unspent balances on the bank account

VOTE: 882 Luwero District

Quarter 2

SECTION B : Summary by Department

The unspent balance of shs 14.2 million was due to delayed recruitment of the Senior Internal auditor and Internal auditor. This is in addition to transactions that were still in the normal work flow by end of the quarter.

Highlights of physical performance by end of the quarter

An audit of the district headquarters, Sub Counties of Butuntumula, Luwero, Kikyusa, Kamira, Ziobwe, Kalagala, Bamunanika, Katikamu, Nyimbwa, Makulubita and the new Town Councils of Ndejje, Ziobwe, Busiika, Kikyusa and Kamira was done. Also, physical audit inspection of PDM SACCOs, health facilities and road works was done.

VOTE: 882 Luwero District

Quarter 2

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	155,777	155,777	72,164	46%	36,595
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	0
District Unconditional Grant Wage	56,170	56,170	28,085	50%	14,043
Locally Raised Revenues	13,500	13,500	2,276	17%	2,276
Programme Conditional Grant - Non Wage Recurrent	81,107	81,107	40,553	50%	20,277
Development Revenues	0	0	0	0%	0
Total Revenues Shares	155,777	155,777	72,164	46%	36,595
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,170	56,170	12,822	23%	6,712
Non Wage	99,607	99,607	35,102	35%	23,080
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	155,777	155,777	47,925	31%	29,792
C: Unspent Balances					
Recurrent Balances	36,595	62486.17125	24,240		
Wage		14,043	15,263	-671,153%	
Non Wage		22,553	8,977	-4,150,661%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			24,240	-4,755,871%	

Summary of Department Revenues and Expenditure by Source

By end of first half, a total of shs. 72 million was realized making an overall budget performance of 46%. During the quarter, the department received Ugx. 36.5 million indicating 94% of the quarterly budget expectation. The under performance is basically attributed to less allocation of locally raised revenue due limited local revenue tax base. Of the total receipts wages consumed 18%, leaving the balance to cater for direct service delivery. A total of Ugx. 47.9 million was spent indicating an absorption rate of 66% , hence unspent balance of Ugx. 24.2 million.

Reasons for unspent balances on the bank account

VOTE: 882 Luwero District

Quarter 2

SECTION B : Summary by Department

The unspent balance of Ugx 24.2 million is basically due to delayed recruitment of DCO, PCO and Tourism Officer and activities that were still in the normal work flow by end of the quarter.

Highlights of physical performance by end of the quarter

15 Tourism sites profiled and inspected to promote domestic tourism ie The Forest Haven, Buffalo villa rossa hotel and resort, walusi shrines

8 Emyooga and 37 PDM SACCOs trained in Management, governance structures and financial management

2 SMEs linked to credit facilities ie Kabunyata Ddembelyo Dvp't group

14 agricultural enterprises and cooperatives profiled, inspected and trained in general management, governance structures, financial management, compliance, production and digital integration. ie BABTCO Coffee farmers

76 trade businesses trained to promote local consumption

VOTE: 882 Luwero District

Quarter 2

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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Vote Function: 10 Administration and Management**Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

7 Desk tops & Laptops serviced & repaired	6 desk tops and 4 Laptops serviced & repaired.	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	230
222001 Information and Communication Technology Services.	8,000	2,000
227001 Travel inland	2,548	630
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,700	1,450
Total for Key Service Area	15,248	4,310
Wage	0	0
Non-Wage	15,248	4,310
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV awareness Meetings Created	1 HIV awareness Meeting held	2 HIV awareness meetings held
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1 Hiv awarenes meeting created	2 HIV awareness meetings held	NA
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NA

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

Item	Approved Budget	Spent
227001 Travel inland	220	0
227004 Fuel, Lubricants and Oils	232	0
Total for Key Service Area	452	0
Wage	0	0
Non-Wage	452	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

VOTE: 882 Luwero District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

District Compound slaghted and maintained	District Compound Slashed and maintained	NA
District Administration office block completed	District Administration Block Constructed	NA
Assets and equipements maintananed	Assets and Equipments maintained	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	1,800
221008 Information and Communication Technology Supplies.	1,500	500
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	95
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,000	120
223001 Property Management Expenses	13,000	4,250
223004 Guard and Security services	2,400	315
223006 Water	3,200	1,400
225204 Monitoring and Supervision of capital work	320,000	57,885
227001 Travel inland	2,500	300
227004 Fuel, Lubricants and Oils	5,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	360	0
312121 Non-Residential Buildings - Acquisition	5,915,000	2,797,035
313121 Non-Residential Buildings - Improvement	350,000	0
342111 Land - Acquisition	80,000	0
Total for Key Service Area	6,705,660	2,866,200
	Wage	0
	Non-Wage	15,030
	GoU Dev	2,851,170
	Ext Finance	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060105 Human Resources managed

1 Quarter payments for implemented activities processed & paid	NA
1 Internal audit responses prepared	NA
N/A	NA

PIAP Output: 14060113 Planning and budgeting undertaken

Prepare Quarterly Financial Reports	1 Quarterly Financial Report prepared	NA
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VOTE: 882 Luwero District

Quarter 2

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
221011 Printing, Stationery, Photocopying and Binding	3,500	1,250
227001 Travel inland	9,000	2,489
Total for Key Service Area	12,500	3,739
Wage	0	0
Non-Wage	12,500	3,739
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

2 contracts Committee Held	2 Contracts Committees Conducted	NA
50 Contracts Awarded	60 Contracts awarded	NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221001 Advertising and Public Relations	8,000	3,700
221008 Information and Communication Technology Supplies.	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,495
227001 Travel inland	3,450	865
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Key Service Area	20,450	7,060
Wage	0	0
Non-Wage	20,450	7,060
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

NA	NA	NA
250 Mails & Letters recieved and Dispatched	261 Mails & Letters received and Dispatched	More mails were received.

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	221
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	1,500	0

VOTE: 882 Luwero District

Quarter 2

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
222001 Information and Communication Technology Services.	800	0
222002 Postage and Courier	500	125
223001 Property Management Expenses	800	0
227001 Travel inland	3,500	625
227004 Fuel, Lubricants and Oils	1,100	275
228002 Maintenance-Transport Equipment	800	200
Total for Key Service Area		1,746
	Wage	0
	Non-Wage	1,746
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

3 Munaluwero Radio Talk show on CBS Held.	2 Munaluwero Radio Talk show on CBS Held.	NA
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	25,000	1,488
221007 Books, Periodicals & Newspapers	1,000	234
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,000	850
221012 Small Office Equipment	600	600
222001 Information and Communication Technology Services.	800	180
227001 Travel inland	2,000	504
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area		4,506
	Wage	0
	Non-Wage	4,506
	GoU Dev	0
	Ext Finance	0

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

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

800 pensioners paid monthly Pension	NA
50 retirees paid Gratuity	NA

VOTE: 882 Luwero District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060102 Staff salaries and related costs paid		
4347 Staff Salaries paid , 1235 Retired civil servants paid	4,110 Staff Salaries paid , 1,145 Retired civil servants paid	Non migration on HCM System

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,451,186	559,604	
221005 Official Ceremonies and State Functions	8,000	8,000	
221008 Information and Communication Technology Supplies.	2,700	160	
221009 Welfare and Entertainment	18,000	8,100	
221011 Printing, Stationery, Photocopying and Binding	2,491	623	
221017 Membership dues and Subscription fees.	1,200	0	
222001 Information and Communication Technology Services.	1,500	375	
227001 Travel inland	15,060	3,630	
227004 Fuel, Lubricants and Oils	6,000	1,500	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250	
273104 Pension	4,964,713	1,400,362	
273105 Gratuity	5,192,541	1,295,853	
Total for Key Service Area		12,664,391	3,278,458
	Wage	2,451,186	559,604
	Non-Wage	10,213,205	2,718,854
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

1 Experience sharing conducted.	NA	NA
1 Staff skilling trainings conducted.	2 Staff skilling trainings conducted.	NA

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	38,557	13,170	
221003 Staff Training	17,887	8,937	
312221 Light ICT hardware - Acquisition	27,500	0	
312235 Furniture and Fittings - Acquisition	1,063	0	
Total for Key Service Area		85,007	22,106
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	85,007	22,106

VOTE: 882 Luwero District**Quarter 2****Department: 010 Administration**

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

Key Service Area: 390017 Public Service Performance management**PIAP Output: 14060105 Human Resources managed**

13 HODs trained on staff performance management	13 HODs trained on staff performance management	NA
Technical Backstopping provided	Technical Backstopping provided	NA

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	11,700	3,000
212103 Incapacity benefits (Employees)	12,000	8,250
221002 Workshops, Meetings and Seminars	3,220	500
221007 Books, Periodicals & Newspapers	1,056	264
221008 Information and Communication Technology Supplies.	2,100	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,500	0
222001 Information and Communication Technology Services.	1,600	400
223001 Property Management Expenses	1,500	375
223003 Rent-Produced Assets-to private entities	6,000	750
227001 Travel inland	24,450	4,235
227004 Fuel, Lubricants and Oils	19,680	3,120
228002 Maintenance-Transport Equipment	7,000	1,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,183	750
Total for Key Service Area	98,189	23,744
	Wage	0
	Non-Wage	98,189
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Audit responses to Auditor General responses .	Audit responses to Auditor General responses .	NA
4 Technical Backstopping for LLGs provided	5 Technical Backstopping for LLGs provided	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
221005 Official Ceremonies and State Functions	15,000	500
221007 Books, Periodicals & Newspapers	1,056	264

VOTE: 882 Luwero District

Quarter 2

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.	3,500	625
221009 Welfare and Entertainment	4,000	500
221011 Printing, Stationery, Photocopying and Binding	3,100	500
221017 Membership dues and Subscription fees.	10,173	440
222001 Information and Communication Technology Services.	3,200	400
223001 Property Management Expenses	6,000	500
223003 Rent-Produced Assets-to private entities	12,000	3,125
225201 Consultancy Services-Capital	20,000	0
227001 Travel inland	30,000	6,077
227004 Fuel, Lubricants and Oils	30,000	6,550
228002 Maintenance-Transport Equipment	16,000	6,961
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
263402 Transfer to Other Government Units	7,328,845	2,494,644
312211 Heavy Vehicles - Acquisition	200,000	0
312231 Office Equipment - Acquisition	9,000	0
312235 Furniture and Fittings - Acquisition	41,000	0
Total for Key Service Area	7,758,874	2,521,086
Wage	0	0
Non-Wage	6,916,002	2,224,650
GoU Dev	842,872	296,436
Ext Finance	0	0
Total for Department	27,405,971	8,732,956
Wage	2,451,186	559,604
Non-Wage	17,376,905	5,003,640
GoU Dev	7,577,880	3,169,712
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 2

Department: 020 Finance

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Department staff sensitized on HIV mainstreaming NA

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

Item	Approved Budget	Spent
221003 Staff Training	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Warranting cash limits issued . coordinate preparation and submission of Accounts , supervised Target Settings .
drafted Responses to audit queries N/A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
223001 Property Management Expenses	1,600	400
227001 Travel inland	17,000	2,395
227004 Fuel, Lubricants and Oils	12,000	1,500
228002 Maintenance-Transport Equipment	9,000	5,000
Total for Key Service Area	42,600	9,295
Wage	0	0
Non-Wage	42,600	9,295
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

VOTE: 882 Luwero District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020101 Local revenue mobilized and generated		
Enumeration , assessment , collection and enforcement of Own Sources Revenue .	Enumeration , assessment , collection and enforcement of Own Sources Revenue .	political campaigns obstructed collection and mobilization .
Tax Education and sensitisation done	Tax Education and sensitization done	NA
Ugx 1.5 billion of locally raised revenue collected	1. 026 billion of OSR mobilized and collected.	Political campaigns obstructed collection.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	8,500	1,500	
221006 Commissions and related charges	40,000	0	
222001 Information and Communication Technology Services.	1,300	0	
227001 Travel inland	31,251	11,725	
227004 Fuel, Lubricants and Oils	19,949	6,000	
228002 Maintenance-Transport Equipment	2,000	0	
Total for Key Service Area		103,000	19,225
	Wage	0	0
	Non-Wage	103,000	19,225
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Quarterly Financial and physical quarterly progress reports prepared and submitted	First quarter Financial and physical quarterly progress reports prepared and submitted to MOFPED.	NA
31 Staff Salaries Paid	28 Staff Salaries Paid	delayed recruitment of 3 staff
NA	District Final Account for FY 2024/25 prepared and Submitted to Accountant General & Auditor General .District OSR mobilized , attended one Council session and one standing Committee session .One departmental meeting held .	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	199,759	47,184	
221002 Workshops, Meetings and Seminars	3,792	295	
221007 Books, Periodicals & Newspapers	1,100	0	
221008 Information and Communication Technology Supplies.	10,000	740	
221009 Welfare and Entertainment	20,000	13,550	
221011 Printing, Stationery, Photocopying and Binding	24,191	6,090	

VOTE: 882 Luwero District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	6,485
221017 Membership dues and Subscription fees.	2,000	0
223005 Electricity	20,000	3,000
227001 Travel inland	26,000	9,286
227004 Fuel, Lubricants and Oils	28,000	7,933
228002 Maintenance-Transport Equipment	13,000	301
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	2,000
Total for Key Service Area	381,842	96,864
Wage	199,759	47,184
Non-Wage	182,083	49,680
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,160	0
227001 Travel inland	2,174	0
Total for Key Service Area	9,334	0
Wage	0	0
Non-Wage	9,334	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	538,776	125,384
Wage	199,759	47,184
Non-Wage	339,017	78,200
GoU Dev	0	0
Ext Finance	0	0

VOTE: 882 Luwero District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

02 Land Management Committee Meetings held	One Land management meeting held .	NA
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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	970
221009 Welfare and Entertainment	728	182
221011 Printing, Stationery, Photocopying and Binding	492	123
222001 Information and Communication Technology Services.	300	75
227001 Travel inland	880	220
Total for Key Service Area	6,450	1,570
Wage	0	0
Non-Wage	6,450	1,570
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

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

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

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

Three Contracts Committee meetings held	2 Contracts Committee meetings held.	NA
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VOTE: 882 Luwero District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Three Contracts Committee meetings held	Two contracts Committee meetings held . two evaluation Committee meetings held . Awarded 5 contracts .submitted 3 monthly reports to PPDA.	NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		4,600	1,603
221011 Printing, Stationery, Photocopying and Binding		426	213
227001 Travel inland		1,120	550
Total for Key Service Area		6,146	2,366
	Wage	0	0
	Non-Wage	6,146	2,366
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

10 DSC meetings held	5 DSC meetings held , handled 7 regularization of Appointments , handled early retirement on medical grounds , 30 staff confirmed in service , Handled one Transfer of service .8 redesignation of staff handled .	NA
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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		22,372	9,501
221001 Advertising and Public Relations		1,000	250
221004 Recruitment Expenses		1,200	300
221007 Books, Periodicals & Newspapers		480	240
221008 Information and Communication Technology Supplies.		1,000	250
221009 Welfare and Entertainment		5,320	1,320
221011 Printing, Stationery, Photocopying and Binding		4,800	1,800
222001 Information and Communication Technology Services.		400	97
227001 Travel inland		6,680	3,320
Total for Key Service Area		43,252	17,078
	Wage	0	0
	Non-Wage	18,000	4,478
	GoU Dev	25,252	12,600
	Ext Finance	0	0

Programme: 16 Governance and Security

VOTE: 882 Luwero District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000010 Leadership and Management**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

3 DEC meeting conducted , 5 committee meetings held and 1 council sessions held	4 DEC meeting conducted , 5 Standing Committee meetings held and two Council sessions held	NA
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	269,829	53,253
211105 Ex-Gratia for Political leaders.	97,800	22,200
211107 Boards, Committees and Council Allowances	58,400	19,710
221007 Books, Periodicals & Newspapers	6,000	1,294
221009 Welfare and Entertainment	24,528	9,208
222001 Information and Communication Technology Services.	2,292	800
227001 Travel inland	90,928	39,582
227004 Fuel, Lubricants and Oils	31,200	13,217
228002 Maintenance-Transport Equipment	12,689	565
263402 Transfer to Other Government Units	225,900	33,200
Total for Key Service Area	819,566	193,029
Wage	269,829	53,253
Non-Wage	549,737	139,776
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

1 Council session coordinated	NA	
5 Standing Committee meetings coordinated	Coordinated 10 Standing Committee meetings and discussed performance reports, Annual Workplan, Annual Budget	NA

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,040	0
221008 Information and Communication Technology Supplies.	2,700	0
221009 Welfare and Entertainment	12,000	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	160	40
223006 Water	1,040	60
224004 Beddings, Clothing, Footwear and related Services	1,300	325

VOTE: 882 Luwero District

Quarter 2

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>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	850
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	1,360	0
228004 Maintenance-Other Fixed Assets	1,000	0
282101 Donations	2,600	650
Total for Key Service Area	38,000	1,925
Wage	0	0
Non-Wage	38,000	1,925
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

5 Public Accounts Committee meeting held	5 Public Accounts Committee meetings held and reports produced., Internal Audit 1st quarter report for FY 2025/26 was handled , handled Auditor General report for FY 2024/25 .	NA
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,319	5,960
221009 Welfare and Entertainment	3,744	936
221011 Printing, Stationery, Photocopying and Binding	1,565	394
222001 Information and Communication Technology Services.	1,000	265
227001 Travel inland	4,480	2,180
312235 Furniture and Fittings - Acquisition	1,500	0
Total for Key Service Area	32,608	9,735
Wage	0	0
Non-Wage	12,608	3,135
GoU Dev	20,000	6,600
Ext Finance	0	0
Total for Department	946,297	225,703
Wage	269,829	53,253
Non-Wage	631,217	153,250
GoU Dev	45,252	19,200
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

2500 farmers trained on-tolerant and early-maturing crop varieties Improved seed systems and certified seeds Conservation agriculture (minimum tillage, crop rotation, cover cropping) Agroforestry (e.g., integrating trees with crops or livestock) Intercropping and mixed cropping Organic farming and composting Integrated Soil Fertility Management (ISFM) (e.g., use of organic and inorganic fertilizers) Use of biofertilizers and biopesticides

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,488	1,220
Total for Key Service Area	2,488	1,220
Wage	0	0
Non-Wage	2,488	1,220
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

71 farmers and traders supported	71	NA
140 Fish farmers supported	70	NA
9 vector surveillance missions conducted	9	NA
01 aquaculture survey conducted	0	not planned
2426	2426	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,452,045	491,411
221002 Workshops, Meetings and Seminars	35,000	646
221003 Staff Training	20,000	7,137
221009 Welfare and Entertainment	4,600	0
221011 Printing, Stationery, Photocopying and Binding	25,000	6,400
222001 Information and Communication Technology Services.	8,000	1,190
224003 Agricultural Supplies and Services	116,016	0
227001 Travel inland	201,524	5,445
227004 Fuel, Lubricants and Oils	85,002	0

VOTE: 882 Luwero District**Quarter 2****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
228002 Maintenance-Transport Equipment	16,000	5,408
228004 Maintenance-Other Fixed Assets	20,000	1,576
Total for Key Service Area	2,983,186	519,212
Wage	2,452,045	491,411
Non-Wage	415,126	27,802
GoU Dev	116,016	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

500 outreaches made to vulnerable and affected households	500	NA
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,488	0
Total for Key Service Area	2,488	0
Wage	0	0
Non-Wage	2,488	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

25 farmers	25	NA
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	242,154	1,280
224003 Agricultural Supplies and Services	60,539	0
Total for Key Service Area	302,693	1,280
Wage	0	0
Non-Wage	0	0
GoU Dev	302,693	1,280
Ext Finance	0	0

VOTE: 882 Luwero District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 010074 Vector and disease control**PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced**

14 surveillance	NA	
234 livestock farms visited	234	NA

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

130 farmers trained	NA	
2 animal checkpoints supported	NA	
12 Animal checkpoint reports	NA	
13 farmer training reports	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	1,000	0
227001 Travel inland	31,965	2,000
227004 Fuel, Lubricants and Oils	20,643	10,318
312219 Other Transport equipment - Acquisition	81,505	0
Total for Key Service Area	140,112	12,318
Wage	0	0
Non-Wage	58,608	12,318
GoU Dev	81,505	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

101 Parish chiefs facilitated with housing and transport allowance on a monthly basis	NA	
facilitate 101 parish development committees to plan and monitor PDM activities in each parish.	facilitated 101 parish development committees to plan and monitor PDM activities in each parish.	NA

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

Item	Approved Budget	Spent
227001 Travel inland	222,257	55,550
Total for Key Service Area	222,257	55,550
Wage	0	0
Non-Wage	222,257	55,550

VOTE: 882 Luwero District

Quarter 2

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	3,653,225
	Wage	491,411
	Non-Wage	96,890
	GoU Dev	1,280
	Ext Finance	0
		589,580

VOTE: 882 Luwero District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

156 Integrated community health services package rolled out in all villages	624 Integrated community health services package rolled out in all villages	NA
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Public health emergencies prevented, detected and controlled on time amongst 614,230 residents of Luwero District	Public health emergencies prevented, detected and controlled on time amongst 614,230 residents of Luwero District	NA
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services

150 clients enrolled on reproductive health services and uptake of reproductive health services increased	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	12,884,203	3,252,141
221001 Advertising and Public Relations	22,500	0
221002 Workshops, Meetings and Seminars	77,500	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	17,000	0
221011 Printing, Stationery, Photocopying and Binding	5,998	0
222001 Information and Communication Technology Services.	500	0
225202 Environment Impact Assessment for Capital Works	900	900
225204 Monitoring and Supervision of capital work	10,000	1,100
227001 Travel inland	269,694	0
227004 Fuel, Lubricants and Oils	122,003	0
228002 Maintenance-Transport Equipment	20,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	370
263308 Sector Conditional Grant (Non-Wage)	1,364,659	341,165
312111 Residential Buildings - Acquisition	18,000	0
312121 Non-Residential Buildings - Acquisition	114,409	0
312221 Light ICT hardware - Acquisition	35,000	0
312231 Office Equipment - Acquisition	8,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	99,197	0
312235 Furniture and Fittings - Acquisition	8,000	0
342111 Land - Acquisition	30,000	0
Total for Key Service Area	15,116,563	3,595,676
Wage	12,884,203	3,252,141

VOTE: 882 Luwero District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	341,165
	GoU Dev	2,370
	Ext Finance	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030201 Access to malaria prevention and treatment services improved

Improved access to malaria prevention and treatment services to 81228 people within the hospitals NA

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

21172 Clients educated on HIV/AIDS prevention, control and Treatment services within hospitals NA

PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

One hundred fourty three people have Improved access to prevention, treatment and control of TB and Leprosy services NA

PIAP Output: 12030204 Access to NTDs Services improved

Improved access to NTD services to 81228 residents within hospital catchment areas NA

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

One Public health emergency (ies) prevented/detected, managed and controlled on time at the hospitals one Public health emergencies prevented/detected, managed and controlled on time at the hospitals N/A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	495,110	99,451
221014 Bank Charges and other Bank related costs	3,738	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	960	0
263308 Sector Conditional Grant (Non-Wage)	576,345	144,086
Total for Key Service Area	1,077,354	243,538
Wage	0	0
Non-Wage	576,345	144,086
GoU Dev	0	0
Ext Finance	501,008	99,451

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 882 Luwero District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Access to HIV/AIDS prevention, control services improved amongst 616242 residents and treatment improved to 27,021 clients within health facility HIV/AIDs clinics	Access to HIV/AIDS prevention, control services improved amongst 614230 residents and treatment improved to 27,000 people	NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		500	0
227001 Travel inland		1,000	0
Total for Key Service Area		1,500	0
	Wage	0	0
	Non-Wage	1,500	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers		
78 health facilities adhering to client charter and ethical code of conduct assured by all health workers	78 health facilities adhering to client charter and its contents	NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221001 Advertising and Public Relations		1,500	0
221002 Workshops, Meetings and Seminars		21,200	8,990
221005 Official Ceremonies and State Functions		3,000	0
221007 Books, Periodicals & Newspapers		520	130
221008 Information and Communication Technology Supplies.		3,940	1,970
221009 Welfare and Entertainment		1,800	450
221011 Printing, Stationery, Photocopying and Binding		4,244	0
222001 Information and Communication Technology Services.		2,520	550
222002 Postage and Courier		360	90
223001 Property Management Expenses		3,000	1,000
223005 Electricity		6,000	1,500
223006 Water		2,000	500
227001 Travel inland		22,518	7,018
227004 Fuel, Lubricants and Oils		28,000	14,000
228001 Maintenance-Buildings and Structures		1,600	400
228002 Maintenance-Transport Equipment		13,829	0
Total for Key Service Area		116,031	36,598
	Wage	0	0

VOTE: 882 Luwero District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	116,031 36,598
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

50 essential medicines and health supplies availed promotion of local production of medicines effected.	150 essential medicines and health supplies availed and promotion of local production of medicines effected	na
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	900	0
223001 Property Management Expenses	400	0
227001 Travel inland	1,500	0
Total for Key Service Area	2,800	0
Wage	0	0
Non-Wage	2,800	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

3-color waste management system adhered to.	3-color waste management system adhered to	NA
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PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

18 Sanitation awareness creation capaigns conducted	NA
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Eighteen sanitation wareness creation campaigns conducted	NA
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PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

18 awareness creation campaigns on hand washing conducted	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Total for Department	16,317,248	3,875,811
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VOTE: 882 Luwero District

Quarter 2

Wage	12,884,203	3,252,141
Non-Wage	2,064,335	521,849
GoU Dev	367,701	2,370
Ext Finance	1,001,008	99,451

VOTE: 882 Luwero District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE**

Primary Leaving Examinations in 190 sitting centres conducted	Primary Leaving Examinations in 190 sitting centers conducted	N/A
- Salary paid to 2647 primary male & female teachers	-Salary paid to 2336 male and female teachers ,in government aided primary schools .	-delayed recruitment

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

	- Salary shs.4175964210= was paid to 2336 Male and female staff in government aided primary schools.	- Delayed migration of staff to HCM
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	17,419,618	4,285,440
227001 Travel inland	89,000	87,810
227004 Fuel, Lubricants and Oils	1,000	210
Total for Key Service Area	17,509,618	4,373,460
Wage	17,419,618	4,285,440
Non-Wage	90,000	88,020
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

- Capitation grant paid to 230 primary schools for boys and girls	There was no Capitation grant is paid , in the quarter because its paid on Termly basis.	- There was no variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	3,096,248	11,374
Total for Key Service Area	3,096,248	11,374
Wage	0	0
Non-Wage	3,096,248	11,374
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)**

VOTE: 882 Luwero District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Capitation is paid on Termly basis	-Capitation grant was not received	- Capitation is paid on Academic Termly basis
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		3,372,220	0
	Total for Key Service Area	3,372,220	0
	Wage	0	0
	Non-Wage	3,372,220	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

	-Salary paid to 809 staff in government aided secondary schools	delayed recruitment by the ministry of education and sports.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		19,752,284	5,009,380
	Total for Key Service Area	19,752,284	5,009,380
	Wage	19,752,284	5,009,380
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

- salary paid to 46 male and female staff for 2 Tertiary institutions.	Salary paid to 48 Male and female instructors in Bowa and Bamunanika technical college for 3 months	delayed recruitment
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,389,162	337,838
	Total for Key Service Area	1,389,162	337,838
	Wage	1,389,162	337,838

VOTE: 882 Luwero District

Quarter 2

Department: 060 Education

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

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

- Capitation paid to Bowa polytechnic and Bamunanika technical college(02)	There was no capitation paid in the quarter	Capitation is Paid on a Termly basis
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PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Capitation paid to 2 tertiary institutions	There was no capitation paid in the quarter.	Capitation is paid on Termly basis
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	208,431	0
Total for Key Service Area	208,431	0
Wage	0	0
Non-Wage	208,431	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

- 308 Education institutions in the District monitored	- 308 Education institutions in the District (230 gov aided ,46 private, 24 govt secondary ,06 secondary private) inspected and monitored	There was no variation
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,200	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223005 Electricity	1,000	0
227001 Travel inland	60,000	20
227004 Fuel, Lubricants and Oils	45,172	15,057
228002 Maintenance-Transport Equipment	6,000	2,000
Total for Key Service Area	118,372	17,077
Wage	0	0
Non-Wage	118,372	17,077

VOTE: 882 Luwero District**Quarter 2****Department: 060 Education**

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

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

- Salaries paid to 9 (5female and 4 male) Education staff.	- Salaries paid to 9 (5female and 4 male) Education staff for 3 moths	There was no variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	102,987	21,870
221002 Workshops, Meetings and Seminars	10,000	5,550
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	6,000	3,000
227001 Travel inland	12,781	8,231
227004 Fuel, Lubricants and Oils	5,000	1,219
Total for Key Service Area	137,767	39,870
Wage	102,987	21,870
Non-Wage	34,781	18,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

2-Classroom blocks renovated at 5 sites	The activity was not implemented	-The procurement process was still on going.
5 Stance lined latrines constructed at Ndejje Jr P/S, Kalere P/S, Kakabala P/S	Construction is yet to start	The procurement process was still on going
168 desks purchased	The desks are yet to be procured	The procurement process was still on going
2 classroom blocks constructed at St. Kalooli Katagwe P/S, Kibula P/S, Kacwampa P/S schools.	Construction did not commence	The procurement process was still on going

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	44,075	12,000
228001 Maintenance-Buildings and Structures	743,720	35,298
228004 Maintenance-Other Fixed Assets	200,000	0
312121 Non-Residential Buildings - Acquisition	837,445	0
Total for Key Service Area	1,825,240	47,298
Wage	0	0

VOTE: 882 Luwero District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	943,720 35,298
	GoU Dev	881,520 12,000
	Ext Finance	0 0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports conducted for 230 primary schools(boys &girls) competitions. No games competitions were conducted in the Quarter There was no variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	38,000	0
221017 Membership dues and Subscription fees.	1,100	0
227004 Fuel, Lubricants and Oils	900	0
Total for Key Service Area	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

- ,scouting ,girl guiding for 230 competitions held. - The activities and competitions were conducted at school level in the 230 government aided primary schools. There was no variation
 - Two District MDD choirs participated in regional at Kasanda and National competitions Mbarara city

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	10,000	0
Total for Key Service Area	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

- 3 SNE / inclusive Units monitored and data collected 3 SNE / inclusive Units monitored and data collected Tere was no variation

VOTE: 882 Luwero District

Quarter 2

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	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,472,343	9,836,299
Wage	38,664,050	9,654,529
Non-Wage	7,926,773	169,770
GoU Dev	881,520	12,000
Ext Finance	0	0

VOTE: 882 Luwero District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09020101 Road Transport infrastructure Maintained**

Roads maintenance of Wobulenzi-Waluleta 8.6km,	Feeder roads of Kagogo-Namweso (7.1km) and Degeya - Kalamu (5.3km) maintained	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)	15,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221007 Books, Periodicals & Newspapers	1,200	262
221009 Welfare and Entertainment	19,342	7,630
221011 Printing, Stationery, Photocopying and Binding	6,500	68
223004 Guard and Security services	3,000	1,350
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	15,000	0
228001 Maintenance-Buildings and Structures	146,597	42,730
228002 Maintenance-Transport Equipment	20,000	0
Total for Key Service Area	232,639	52,040
Wage	0	0
Non-Wage	232,639	52,040
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

11 staff paid Salaries, 1 DRC monitoring, Supervision of roads, Dekabusa -Luwube 12km, Kiwalata - Mugogo - Magwa 6km, Kanyanda-semungu road 14km, Servicing of vehicles, Payment of staff welfare	Staff Salaries paid to 11 staff, roads maintenance of Bamunanika-Wabitungulu 11km, Kanyanda-Semungu 14km, Wobulenzi- Waluleeta road 8.6km, Kakinzi - Kansiri 15 km , Balikyejusa - Kasiiso 6km	N/A
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	348,858	117,166
221008 Information and Communication Technology Supplies.	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	6,000	784
223004 Guard and Security services	4,000	0
227001 Travel inland	12,000	3,490
227004 Fuel, Lubricants and Oils	14,000	5,495

VOTE: 882 Luwero District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	872,000	231,668
228002 Maintenance-Transport Equipment	84,000	83,950
Total for Key Service Area	1,348,858	444,552
Wage	348,858	117,166
Non-Wage	1,000,000	327,386
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS prevention awareness created	Activity to be implemented in quarter three	N/A
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Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,791	0
Total for Key Service Area	1,791	0
Wage	0	0
Non-Wage	1,791	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,583,288	496,591
Wage	348,858	117,166
Non-Wage	1,234,430	379,425
GoU Dev	0	0
Ext Finance	0	0

VOTE: 882 Luwero District**Quarter 2****Department: 080 Water**

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

1 HIV prevention and control advocacy meeting conducted	1 HIV prevention and control advocacy meeting conducted	N/A
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,669	0
Total for Key Service Area	1,669	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,669	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

Regular data collection and analysis	data collection for form4 and form 2 on water sources, Political monitoring, reactivation of 31 selected existing water user committees	Capital projects were still in the procurement process, and hence Construction supervision visits not
Planning and advocacy meetings at sub county level	carried out 10 Sub County level Advocacy meetings, 9 Water User Committees were established in the villages of Kitwalanye, Lukole Seed, Kalangalo, Gunda, Kyakula, Lutooma, Katalekake, Bulami, Gwalimutala	none
Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance and hygiene promotion, Post-construction support to WUCs	Training of hand pump mechanics from the different S/C so that they obtain the new skilling in repairing boreholes. Conducted sanitation baseline survey in areas where 9 boreholes to be drilled in the financial year.	none
	1 Extension staff meeting held	none
DWS&SC meeting qtr2	DWS&SC meeting qtr2	none

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	36,163	13,041
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	2,163	515
221012 Small Office Equipment	3,000	0
223005 Electricity	500	0
223006 Water	500	0

VOTE: 882 Luwero District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	1,250
227001 Travel inland	33,643	10,316
227004 Fuel, Lubricants and Oils	11,000	7,743
228002 Maintenance-Transport Equipment	6,000	0
282103 Scholarships and related costs	4,000	0
Total for Key Service Area	105,869	32,864
	Wage	0
	Non-Wage	32,864
	GoU Dev	0
	Ext Finance	0

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

4 boreholes repaired	nil	Procurement process still in progress
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,815	0
221009 Welfare and Entertainment	3,480	1,600
222001 Information and Communication Technology Services.	1,520	0
227001 Travel inland	58,508	32,968
227004 Fuel, Lubricants and Oils	79,342	28,450
228001 Maintenance-Buildings and Structures	167,075	4,210
228002 Maintenance-Transport Equipment	8,000	4,972
228004 Maintenance-Other Fixed Assets	21,556	7,185
312121 Non-Residential Buildings - Acquisition	28,000	0
312139 Other Structures - Acquisition	302,149	0
312299 Other Machinery and Equipment- Acquisition	25,000	0
342111 Land - Acquisition	24,000	0
Total for Key Service Area	721,446	79,385
	Wage	0
	Non-Wage	36,600
	GoU Dev	42,785
	Ext Finance	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

VOTE: 882 Luwero District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Construction of piped water supply system at Sekamuli, (Reservior)	NA	
Extension of piped water systems at Kasaala	nil	procurement process still in progress

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,000	0
225204 Monitoring and Supervision of capital work		7,027	0
227001 Travel inland		4,000	3,426
227004 Fuel, Lubricants and Oils		47,000	26,200
312135 Water Plants, pipelines and sewerage networks - Acquisition		746,973	0
	Total for Key Service Area	840,000	29,626
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	840,000	29,626
	Ext Finance	0	0
	Total for Department	1,668,984	141,875
	Wage	0	0
	Non-Wage	145,869	69,464
	GoU Dev	1,523,115	72,411
	Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 2

Department: 090 Natural Resources

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

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

Key Service Area: 000089 Climate Change Mitigation

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

1 institutional energy saving stoves installed in 1 school	1 Energy efficient stoves installed at kasaala boy's Primary school	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	10,000	5,000
Total for Key Service Area	10,000	5,000
Wage	0	0
Non-Wage	10,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

Conducted 5 awareness meetings on wetland management of Lwajali, Nayasandeku, Namunyaga etc in Busiika TC, Kalagala SC Zirowwe SC & TC	12.5 Ha of Bbowa and Kalagala local forest reserves planted, 8 awareness meetings conducted	N/A
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Conducted enforcement exercises in the areas of wetlands, factories among others with the NEMA team.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,080	3,891
221009 Welfare and Entertainment	8,500	2,925
221011 Printing, Stationery, Photocopying and Binding	2,600	1,700
224003 Agricultural Supplies and Services	10,470	0
227001 Travel inland	20,300	3,324
227004 Fuel, Lubricants and Oils	16,609	4,152
228002 Maintenance-Transport Equipment	7,500	1,000
Total for Key Service Area	77,059	16,992
Wage	0	0
Non-Wage	77,059	16,992
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

VOTE: 882 Luwero District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
	9 staffs paid for 3months, 180 compliance visits, welfare paid to staff	NA

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	475,800	100,050	
227001 Travel inland	9,200	2,219	
227004 Fuel, Lubricants and Oils	31,000	10,750	
Total for Key Service Area		516,000	113,019
	Wage	475,800	100,050
	Non-Wage	40,200	12,969
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

17 compliance monitoring visits, 2 physical planning committee meetings, Offering technical advice to land board, council and Lower Local Governments on land matters; Enforcement of existing land laws and policies; Review of land applications for consistence with the required legal standards; Issuance of instructions to the registrar for land registration to issues titles for approved allocations by the district land boards;	20 compliance monitoring visits, 1 physical planning committee meetings, offering technical advice to land board, council and Lower Local Governments on land matters; Enforcement of existing land laws and policies, 10 Building plans approved.	N/A
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Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,000	0	
221009 Welfare and Entertainment	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,500	0	
223005 Electricity	500	0	
227001 Travel inland	7,000	492	
227004 Fuel, Lubricants and Oils	12,000	1,500	
228004 Maintenance-Other Fixed Assets	4,000	0	
312149 Other Land Improvements - Acquisition	45,051	0	
Total for Key Service Area		77,051	1,992
	Wage	0	0
	Non-Wage	32,000	1,992
	GoU Dev	45,051	0

VOTE: 882 Luwero District

Quarter 2

Department: 090 Natural Resources

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 HIV awareness creation meeting conducted .	Activity planned for quarter three	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	499	0
Total for Key Service Area	499	0
Wage	0	0
Non-Wage	499	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	680,610	137,003
Wage	475,800	100,050
Non-Wage	159,758	36,953
GoU Dev	45,051	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

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

<p>1.23 Staff Paid salaries. 2. Older persons facilitated to attend National function. 3. One youth council meeting held. 4. One Field visit meeting to identify issues affecting older persons conducted. 5. One Quarterly review meeting with NGOs and CBOs working in the District Conducted. 6.15 Children in contact with the Law transported to Naguru. 7.10 Workplaces inspected and sermons delivered. . 8. One Workshop on group dynamics for newly formed groups. LLGs activities monitored and supervised. . 8. One women council meeting conducted. 9 One Disability council meeting conducted. 10. Youth Activities Monitored and Coordinated in 18 lower local governments. 11.25 Formal and informal structures for child protection trained. 12.10 abandoned children resettled in child Care institutions. 13. Industrial relations carried out. 14.7 Labor cases and complaints investigated. 15.15 groups to benefit from NSPG Selected and verified. 16.15 National special group applicants mobilized and appraised. 17. LRDP Groups sensitized and inspected. 18. LRDP Group beneficiaries monitored and supervised. 19 abandoned children resettled in child care institutions. Quarter 3 1. 23 Staff Paid salaries 2. 2. One women executive committee meeting conducted. 3. One Older Person executive committee meeting conducted. 4. One Field visit meeting to identify issues affecting People with Disabilities conducted. 5. One Quarterly review meeting with NGOs and CBOs working in the District Conducted. 6 Children in contact with the Law transported to Naguru. 7.10 Workplaces inspected and sermons delivered. 8. One Workshops on group dynamics for newly formed groups. 9. One Workshop on parenting guidelines for key stakeholders in Child protection conducted. One Disability stake holders meeting conducted. 10. One Disability executive committee meetings conducted. 11. Youth Activities Monitored and Coordinated in 18 lower local governments. 12. One skills development training for youths coordinated. 13. 20 Formal and informal structures for child protection trained. 14.9 abandoned children resettled in child Care institutions. 15. Industrial relations carried out. 16. Labor cases and complaints investigated. 17.120 Project management committee members for National special Grant beneficiaries trained. 18. LRDP Groups sensitized and inspected. 19. LRDP Group beneficiaries monitored and supervised. 20. LLGs activities monitored and supervised.</p>	<p>23 Staff Paid salaries for 3 months, One youth council meeting held, One Field visit meeting to identify issues affecting older persons conducted and One Quarterly review meeting with NGOs and CBOs .</p>	<p>N/A</p>
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VOTE: 882 Luwero District

Quarter 2

Department: 100 Community Based Services

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
211101 General Staff Salaries	177,059	38,540
221002 Workshops, Meetings and Seminars	71,509	11,565
221009 Welfare and Entertainment	16,975	4,555
221011 Printing, Stationery, Photocopying and Binding	2,645	660
222001 Information and Communication Technology Services.	3,700	650
227001 Travel inland	53,510	9,999
227004 Fuel, Lubricants and Oils	51,240	14,448
228004 Maintenance-Other Fixed Assets	1,000	250
263402 Transfer to Other Government Units	168,423	0
Total for Key Service Area	546,061	80,667
Wage	177,059	38,540
Non-Wage	200,579	42,127
GoU Dev	168,423	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1.One sensitization meeting about HIV/AIDs conducted with the DTPC NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,355	0
Total for Key Service Area	1,355	0
Wage	0	0
Non-Wage	1,355	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

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

1 Community Dialogue on Gender Based Violence conducted N/A

VOTE: 882 Luwero District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
1. One Community Dialogue on Gender based Violence conducted. 2. UWEP groups Monitored by DPTC, DEC, RDCs and DISO. 3. UWEP Projects monitored by sub county authorities.	One Community Dialogues on Gender based Violence conducted, UWEP groups Monitored and UWEP Projects monitored	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,302	826
221009 Welfare and Entertainment		2,960	745
227001 Travel inland		3,080	645
227004 Fuel, Lubricants and Oils		2,000	625
Total for Key Service Area		11,342	2,841
	Wage	0	0
	Non-Wage	11,342	2,841
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		558,758	83,507
	Wage	177,059	38,540
	Non-Wage	213,276	44,968
	GoU Dev	168,423	0
	Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 HIV Awareness creation meetings Done	1 HIV Awareness creation meetings Done	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	269	0
Total for Key Service Area	269	0
Wage	0	0
Non-Wage	269	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

3 DTTPC meetings, 1 District Nutrition Committee meeting conducted, 1 Budget Desk Held, 1 Budget conference held, 1 budget frame work paper fy 2026/2027 produced and 1 budget progress performance reports FY 2025/2026.	3 DTTPC meetings, 1 Budget Desk Held, 1 Budget conference held, 1 budget framework paper fy 2026/2027 produced and 1 budget progress performance reports FY 2025/2026, HLG LGMSD mock P.A and National LGMSD P.A conducted.	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	139,575	44,026
221001 Advertising and Public Relations	500	500
221002 Workshops, Meetings and Seminars	17,001	10,317
221008 Information and Communication Technology Supplies.	2,250	260
221009 Welfare and Entertainment	23,800	8,420
221011 Printing, Stationery, Photocopying and Binding	4,000	1,635
222001 Information and Communication Technology Services.	2,000	500
223001 Property Management Expenses	1,000	360
223006 Water	2,500	1,026
227001 Travel inland	21,150	9,169
227004 Fuel, Lubricants and Oils	5,610	650
228002 Maintenance-Transport Equipment	10,000	0
Total for Key Service Area	229,386	76,863
Wage	139,575	44,026

VOTE: 882 Luwero District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	72,810 22,520
	GoU Dev	17,001 10,317
	Ext Finance	0 0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060113 Planning and budgeting undertaken

1 multi sectorial monitoring, NA

PIAP Output: 14060114 M&E undertaken

1 quarterly monitoring reports produced, 1 mock HLG and LLG Performance assessments reports produced. 1 quarterly monitoring reports produced, LLG Performance NA assessments reports produced and National assessment conducted

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,921	0
221008 Information and Communication Technology Supplies.	7,680	1,860
221011 Printing, Stationery, Photocopying and Binding	9,933	3,000
221012 Small Office Equipment	2,000	925
227001 Travel inland	55,430	19,632
227004 Fuel, Lubricants and Oils	46,469	19,000
Total for Key Service Area	139,432	44,417
Wage	0	0
Non-Wage	11,921	0
GoU Dev	127,511	44,417
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 14060113 Planning and budgeting undertaken

1 Working meetings conducted NA

PIAP Output: 18010202 Aligned Development Plans to NDP

1 quarterly Program Working Group meetings coordinated NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0

VOTE: 882 Luwero District

Quarter 2

Department: 110 Planning

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

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 14060113 Planning and budgeting undertaken

1 community information system conducted, PDM data collected analysed NA

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

District Annual Statistical Abstract Produced, Community Information System updated and PDM data collected, analyzed and disseminated District Annual Statistical Abstract Produced, Parish Action Plan and SPEAR data collected, analyzed and disseminated NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,260	2,065
227001 Travel inland	13,111	4,412
227004 Fuel, Lubricants and Oils	18,131	5,810
Total for Key Service Area	37,502	12,287
Wage	0	0
Non-Wage	12,000	1,427
GoU Dev	25,502	10,860
Ext Finance	0	0
Total for Department	408,589	133,567
Wage	139,575	44,026
Non-Wage	99,000	23,947
GoU Dev	170,015	65,594
Ext Finance	0	0

VOTE: 882 Luwero District**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Awareness creation on HIV/AIDS prevention method raised in 60 government aided primary schools	Nil	No allocation yet done for this activity.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	538	0
Total for Key Service Area	538	0
Wage	0	0
Non-Wage	538	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

1 Quarterly Internal Audit report	1 Quarterly Internal audit report produced	Nil
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	41,997	5,555
221002 Workshops, Meetings and Seminars	1,989	125
221007 Books, Periodicals & Newspapers	980	245
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	2,400	1,200
221011 Printing, Stationery, Photocopying and Binding	2,600	650
221012 Small Office Equipment	209	52
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	19,149	3,948
227004 Fuel, Lubricants and Oils	20,956	4,966
228004 Maintenance-Other Fixed Assets	8,292	0
263402 Transfer to Other Government Units	56,000	14,000
Total for Key Service Area	163,286	30,741
Wage	41,997	5,555

VOTE: 882 Luwero District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	121,289
	GoU Dev	0
	Ext Finance	0
	Total for Department	163,824
	Wage	41,997
	Non-Wage	121,827
	GoU Dev	0
	Ext Finance	0
		25,186
		0
		0
		30,741
		5,555
		25,186
		0
		0

VOTE: 882 Luwero District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Commercial Services**Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

10 staffs paid salary for 3 months

10 staff paid for 3 months

3 Staff not yet recruited ie DCO, PCO and Tourism officer

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

Item	Approved Budget	Spent
211101 General Staff Salaries	56,170	6,712
Total for Key Service Area	56,170	6,712
Wage	56,170	6,712
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness**PIAP Output: 05030101 Wildlife Protected Areas maintained and developed**

30 tourism sites inspected

15 Tourism Sites inspected

Lacked transport means to reach to all sites, 15 missing sites extended to Q4

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,000	0
221008 Information and Communication Technology Supplies.	1,376	0
227001 Travel inland	2,500	624
227004 Fuel, Lubricants and Oils	3,195	1,143
Total for Key Service Area	18,071	1,767
Wage	0	0
Non-Wage	18,071	1,767
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020901 Increased local consumption and production**

75 trade businesses and 39 cooperative societies supported with Business development services

79 trade businesses and 39 cooperatives supported with business development services

NA

VOTE: 882 Luwero District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,319	0
221003 Staff Training	2,000	500
221009 Welfare and Entertainment	500	125
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	3,107	1,549
Total for Key Service Area	15,926	2,174
Wage	0	0
Non-Wage	15,926	2,174
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

8 Emyooga and 25 PDM Saccos trained in financial management and governance structures, 5 SMEs linked to credit facilities	8 Emyooga and 37 PDM Saccos trained in financial management and governance structures, 2 SMEs linked to credit facilities	Timely mobilization of PDM SACCOs for trainings Most SMEs don't have fundable projects worth to access credit facilities
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,799	1,449
221009 Welfare and Entertainment	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	25,000	6,248
227004 Fuel, Lubricants and Oils	17,905	8,948
228004 Maintenance-Other Fixed Assets	2,000	495
Total for Key Service Area	59,704	19,140
Wage	0	0
Non-Wage	59,704	19,140
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 HIV awareness creation meetings conducted	Activity planned for quarter three	Limited funding.
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VOTE: 882 Luwero District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100	0
Total for Key Service Area	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

14 agricultural enterprises and cooperative supported to increase production and productivity	14 agricultural enterprises and cooperative supported to increase production and productivity	NA
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	805	0
227001 Travel inland	2,800	0
227004 Fuel, Lubricants and Oils	2,200	0
Total for Key Service Area	5,805	0
Wage	0	0
Non-Wage	5,805	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	155,777	29,792
Wage	56,170	6,712
Non-Wage	99,607	23,080
GoU Dev	0	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
7 Desk tops & Laptops serviced & repaired	13 Desk tops and 4 Laptops serviced & repaired.	NA

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	230
222001 Information and Communication Technology Services.	8,000	2,000
227001 Travel inland	2,548	1,260
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,700	2,000
Total for Key Service Area	15,248	5,490
Wage	0	0
Non-Wage	15,248	5,490
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV awareness Meetings Created	2	2 HIV awareness meetings held
1 Hiv awarenes meeting created	3 HIV awareness meetings conducted	NA

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

Item	Approved Budget	Spent
227001 Travel inland	220	0
227004 Fuel, Lubricants and Oils	232	0
Total for Key Service Area	452	0
Wage	0	0

VOTE: 882 Luwero District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	452 0
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

District Compound slaghted and maintained	District Compound Slashed and maintained .	NA
District Administration office block completed	District Administration Block Constructed	NA
Assets and equipements maintananed	I Board of Survey conducted, Assets and equipments maintained	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	3,600
221008 Information and Communication Technology Supplies.	1,500	500
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,485
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,000	330
223001 Property Management Expenses	13,000	4,500
223004 Guard and Security services	2,400	630
223006 Water	3,200	2,050
225204 Monitoring and Supervision of capital work	320,000	61,635
227001 Travel inland	2,500	2,472
227004 Fuel, Lubricants and Oils	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	360	0
312121 Non-Residential Buildings - Acquisition	5,915,000	2,797,035
313121 Non-Residential Buildings - Improvement	350,000	0
342111 Land - Acquisition	80,000	0
Total for Key Service Area	6,705,660	2,879,237
	Wage	0 0
	Non-Wage	55,660 28,067
	GoU Dev	6,650,000 2,851,170
	Ext Finance	0 0

VOTE: 882 Luwero District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060105 Human Resources managed

1 Quarter payments for implemented activities processed & paid

1 Internal audit responses prepared

N/A

PIAP Output: 14060113 Planning and budgeting undertaken

Prepare Quarterly Financial Reports

2 Quarterly financial reports prepared

NA

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,500	1,250
227001 Travel inland	9,000	3,989
Total for Key Service Area	12,500	5,239
Wage	0	0
Non-Wage	12,500	5,239
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

2 contracts Committee Held

4 Contracts Committees Conducted

NA

50 Contracts Awarded

110 Contracts awarded

NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221001 Advertising and Public Relations	8,000	3,700
221008 Information and Communication Technology Supplies.	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,495
227001 Travel inland	3,450	1,725
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Key Service Area	20,450	7,920
Wage	0	0
Non-Wage	20,450	7,920

VOTE: 882 Luwero District

Quarter 2

Department: 010 Administration

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

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

NA	Postal Office Box renewed	NA
250 Mails & Letters recieved and Dispatched	511 Mails & Letters received and Dispatched	More mails were received.

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.	2,000	443
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	800	0
222002 Postage and Courier	500	250
223001 Property Management Expenses	800	0
227001 Travel inland	3,500	1,250
227004 Fuel, Lubricants and Oils	1,100	550
228002 Maintenance-Transport Equipment	800	400
Total for Key Service Area	12,200	3,493
	Wage	0
	Non-Wage	12,200
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

3 Munaluwero Radio Talk show on CBS Held.	5 Munaluwero Radio Talk show on CBS Held.	NA
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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	25,000	1,488
221007 Books, Periodicals & Newspapers	1,000	474
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	1,000	900

VOTE: 882 Luwero District

Quarter 2

Department: 010 Administration

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

Item	Approved Budget	Spent
221012 Small Office Equipment	600	600
222001 Information and Communication Technology Services.	800	380
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Key Service Area	33,000	6,142
Wage	0	0
Non-Wage	33,000	6,142
GoU Dev	0	0
Ext Finance	0	0

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

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

800 pensioners paid monthly Pension

50 retirees paid Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

4347 Staff Salaries paid , 1235 Retired civil servants paid 4110 Staff Salaries paid , 1,1145 Retired civil servants paid Non migration on HCM System

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,451,186	1,073,593
221005 Official Ceremonies and State Functions	8,000	8,000
221008 Information and Communication Technology Supplies.	2,700	835
221009 Welfare and Entertainment	18,000	8,400
221011 Printing, Stationery, Photocopying and Binding	2,491	1,245
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	1,500	750
227001 Travel inland	15,060	5,505
227004 Fuel, Lubricants and Oils	6,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	500
273104 Pension	4,964,713	2,031,590
273105 Gratuity	5,192,541	2,584,161

VOTE: 882 Luwero District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	12,664,391	5,717,579
	Wage	2,451,186	1,073,593
	Non-Wage	10,213,205	4,643,986
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

1 Experience sharing conducted.	1 Experience sharing conducted.	NA
1 Staff skilling trainings conducted.	3 Staff skilling trainings conducted.	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	38,557	13,170
221003 Staff Training	17,887	8,937
312221 Light ICT hardware - Acquisition	27,500	0
312235 Furniture and Fittings - Acquisition	1,063	0
Total for Key Service Area	85,007	22,106
Wage	0	0
Non-Wage	0	0
GoU Dev	85,007	22,106
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

13 HODs trained on staff performance management	26 HODs trained on staff performance management	NA
Technical Backstopping provided	Technical Backstopping provided	NA

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	11,700	3,000
212103 Incapacity benefits (Employees)	12,000	10,250
221002 Workshops, Meetings and Seminars	3,220	500
221007 Books, Periodicals & Newspapers	1,056	528
221008 Information and Communication Technology Supplies.	2,100	0

VOTE: 882 Luwero District

Quarter 2

Department: 010 Administration

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	2,500	625
222001 Information and Communication Technology Services.	1,600	800
223001 Property Management Expenses	1,500	750
223003 Rent-Produced Assets-to private entities	6,000	1,500
227001 Travel inland	24,450	6,718
227004 Fuel, Lubricants and Oils	19,680	7,120
228002 Maintenance-Transport Equipment	7,000	2,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,183	750
Total for Key Service Area	98,189	35,441
Wage	0	0
Non-Wage	98,189	35,441
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Audit responses to Auditor General responses .	2 Audit responses to Auditor General responses .	NA
4 Technical Backstopping for LLGs provided	9 Technical Backstopping for LLGs provided	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
221005 Official Ceremonies and State Functions	15,000	1,100
221007 Books, Periodicals & Newspapers	1,056	528
221008 Information and Communication Technology Supplies.	3,500	1,250
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,100	1,000
221017 Membership dues and Subscription fees.	10,173	440
222001 Information and Communication Technology Services.	3,200	800

VOTE: 882 Luwero District

Quarter 2

Department: 010 Administration

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
223001 Property Management Expenses	6,000	500
223003 Rent-Produced Assets-to private entities	12,000	4,250
225201 Consultancy Services-Capital	20,000	0
227001 Travel inland	30,000	11,156
227004 Fuel, Lubricants and Oils	30,000	10,800
228002 Maintenance-Transport Equipment	16,000	11,961
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
263402 Transfer to Other Government Units	7,328,845	3,331,838
312211 Heavy Vehicles - Acquisition	200,000	0
312231 Office Equipment - Acquisition	9,000	0
312235 Furniture and Fittings - Acquisition	41,000	0
Total for Key Service Area	7,758,874	3,376,623
Wage	0	0
Non-Wage	6,916,002	3,080,187
GoU Dev	842,872	296,436
Ext Finance	0	0
Total for Department	27,405,971	12,059,270
Wage	2,451,186	1,073,593
Non-Wage	17,376,905	7,815,964
GoU Dev	7,577,880	3,169,712
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 2

Department: 020 Finance

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Department staff sensitized on HIV mainstreaming

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

Item	Approved Budget	Spent
221003 Staff Training	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Warranting cash limits issued . coordinate preparation and submission of Accounts , supervised Target Settings . drafted Responses to audit queries N/A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
223001 Property Management Expenses	1,600	800
227001 Travel inland	17,000	9,400
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	9,000	5,000
Total for Key Service Area	42,600	18,200
Wage	0	0
Non-Wage	42,600	18,200
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

VOTE: 882 Luwero District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Enumeration , assessment , collection and enforcement of Own Sources Revenue .	Enumeration , assessment , collection and enforcement of Own Sources Revenue .	political campaigns obstructed collection and mobilization .
Tax Education and sensitisation done	Tax Education and sensitization done	NA
Ugx 1.5 billion of locally raised revenue collected	2.226 billion of OSR mobilized and collected.	Political campaigns obstructed collection.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,500	1,500
221006 Commissions and related charges	40,000	0
222001 Information and Communication Technology Services.	1,300	0
227001 Travel inland	31,251	13,840
227004 Fuel, Lubricants and Oils	19,949	6,000
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	103,000	21,340
Wage	0	0
Non-Wage	103,000	21,340
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Quarterly Financial and physical quarterly progress reports prepared and submitted	4th and 1st quarter Financial and physical progress reports prepared and submitted to MOFPED.	NA
31 Staff Salaries Paid	28 Staff Salaries Paid	delayed recruitment of 3 staff
NA	District Final Account for FY 2024/25 prepared and Submitted to Accountant General & Auditor General .	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	199,759	82,381
221002 Workshops, Meetings and Seminars	3,792	515
221007 Books, Periodicals & Newspapers	1,100	544

VOTE: 882 Luwero District

Quarter 2

Department: 020 Finance

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
221008 Information and Communication Technology Supplies.	10,000	2,090
221009 Welfare and Entertainment	20,000	19,000
221011 Printing, Stationery, Photocopying and Binding	24,191	11,195
221016 Systems Recurrent costs	30,000	12,520
221017 Membership dues and Subscription fees.	2,000	0
223005 Electricity	20,000	12,000
227001 Travel inland	26,000	13,786
227004 Fuel, Lubricants and Oils	28,000	10,183
228002 Maintenance-Transport Equipment	13,000	906
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	2,000
Total for Key Service Area	381,842	167,120
Wage	199,759	82,381
Non-Wage	182,083	84,739
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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
221011 Printing, Stationery, Photocopying and Binding	7,160	0
227001 Travel inland	2,174	0
Total for Key Service Area	9,334	0
Wage	0	0
Non-Wage	9,334	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	538,776	206,660
Wage	199,759	82,381

VOTE: 882 Luwero District

Quarter 2

Non-Wage	339,017	124,279
GoU Dev	0	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

02 Land Management Committee Meetings held	Two Land management meeting held .	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,050	1,940
221009 Welfare and Entertainment	728	364
221011 Printing, Stationery, Photocopying and Binding	492	246
222001 Information and Communication Technology Services.	300	150
227001 Travel inland	880	440
Total for Key Service Area	6,450	3,140
Wage	0	0
Non-Wage	6,450	3,140
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

1

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

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

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services**

VOTE: 882 Luwero District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Three Contracts Committee meetings held	4 Contracts Committee meetings held.	NA
Three Contracts Committee meetings held	Two contracts Committee meetings held . two evaluation Committee meetings held . Awarded 5 contracts .submitted 3 monthly reports to PPDA.	NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,600	1,603
221011 Printing, Stationery, Photocopying and Binding	426	213
227001 Travel inland	1,120	550
Total for Key Service Area	6,146	2,366
Wage	0	0
Non-Wage	6,146	2,366
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

10 DSC meetings held	5 DSC meetings held , handled 7 regularization of Appointments , handled early retirement on medical grounds , 30 staff confirmed in service , Handled one Transfer of service .8 redesignation of staff handled .	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	22,372	11,165
221001 Advertising and Public Relations	1,000	500
221004 Recruitment Expenses	1,200	600
221007 Books, Periodicals & Newspapers	480	240
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	5,320	2,640
221011 Printing, Stationery, Photocopying and Binding	4,800	2,400
222001 Information and Communication Technology Services.	400	194
227001 Travel inland	6,680	3,320
Total for Key Service Area	43,252	21,559

VOTE: 882 Luwero District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	8,959
	GoU Dev	12,600
	Ext Finance	0

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

3 DEC meeting conducted , 5 committee meetings held and 1 council sessions held 9 DEC meeting conducted , 10 Standing Committee meetings held and two Council sessions held NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	269,829	96,496
211105 Ex-Gratia for Political leaders.	97,800	44,400
211107 Boards, Committees and Council Allowances	58,400	19,710
221007 Books, Periodicals & Newspapers	6,000	2,794
221009 Welfare and Entertainment	24,528	11,200
222001 Information and Communication Technology Services.	2,292	1,670
227001 Travel inland	90,928	42,109
227004 Fuel, Lubricants and Oils	31,200	14,717
228002 Maintenance-Transport Equipment	12,689	1,694
263402 Transfer to Other Government Units	225,900	66,447
Total for Key Service Area	819,566	301,236
	Wage	96,496
	Non-Wage	204,740
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 Council session coordinated 5 Standing Committee meetings coordinated Coordinated 10 Standing Committee meetings and discussed performance reports, Annual Workplan, Annual Budget NA

VOTE: 882 Luwero District

Quarter 2

Department: 030 Statutory bodies

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,040	0
221008 Information and Communication Technology Supplies.	2,700	0
221009 Welfare and Entertainment	12,000	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	160	80
223006 Water	1,040	120
224004 Beddings, Clothing, Footwear and related Services	1,300	520
227001 Travel inland	10,000	2,550
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	1,360	0
228004 Maintenance-Other Fixed Assets	1,000	0
282101 Donations	2,600	1,300
Total for Key Service Area	38,000	4,570
Wage	0	0
Non-Wage	38,000	4,570
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

5 Public Accounts Committee meeting held	5 Public Accounts Committee meetings held and reports produced., Internal Audit 1st quarter report for FY 2025/26 was handled , handled Auditor General report for FY 2024/25 .	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,319	7,600
221009 Welfare and Entertainment	3,744	1,872
221011 Printing, Stationery, Photocopying and Binding	1,565	713
222001 Information and Communication Technology Services.	1,000	430

VOTE: 882 Luwero District

Quarter 2

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
227001 Travel inland	4,480	2,180
312235 Furniture and Fittings - Acquisition	1,500	0
Total for Key Service Area	32,608	12,795
Wage	0	0
Non-Wage	12,608	6,195
GoU Dev	20,000	6,600
Ext Finance	0	0
Total for Department	946,297	345,666
Wage	269,829	96,496
Non-Wage	631,217	229,970
GoU Dev	45,252	19,200
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

2500 farmers trained on-tolerant and early-maturing crop varieties Improved seed systems and certified seeds Conservation agriculture (minimum tillage, crop rotation, cover cropping) Agroforestry (e.g., integrating trees with crops or livestock) Intercropping and mixed cropping Organic farming and composting Integrated Soil Fertility Management (ISFM) (e.g., use of organic and inorganic fertilizers) Use of biofertilizers and biopesticides

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,488	1,220
Total for Key Service Area	2,488	1,220
Wage	0	0
Non-Wage	2,488	1,220
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

50 farmers and traders supported	100	NA
140 Fish farmers supported	70	NA
5 vector surveillance missions conducted	10	NA
01 aquaculture survey conducted	0	not planned
2500	5000	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,452,045	942,550
221002 Workshops, Meetings and Seminars	35,000	17,496
221003 Staff Training	20,000	7,507
221009 Welfare and Entertainment	4,600	2,300
221011 Printing, Stationery, Photocopying and Binding	25,000	12,500

VOTE: 882 Luwero District

Quarter 2

Department: 040 Production and Marketing

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	8,000	3,992
224003 Agricultural Supplies and Services	116,016	0
227001 Travel inland	201,524	100,714
227004 Fuel, Lubricants and Oils	85,002	42,499
228002 Maintenance-Transport Equipment	16,000	7,008
228004 Maintenance-Other Fixed Assets	20,000	9,021
Total for Key Service Area	2,983,186	1,145,587
Wage	2,452,045	942,550
Non-Wage	415,126	203,036
GoU Dev	116,016	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

500 outreaches made to vulnerable and affected households 1000 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,488	1,244
Total for Key Service Area	2,488	1,244
Wage	0	0
Non-Wage	2,488	1,244
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

25 farmers 50 NA

VOTE: 882 Luwero District

Quarter 2

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
221002 Workshops, Meetings and Seminars	242,154	97,128
224003 Agricultural Supplies and Services	60,539	0
Total for Key Service Area	302,693	97,128
Wage	0	0
Non-Wage	0	0
GoU Dev	302,693	97,128
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

14 surveillance		
234 livestock farms visited	468	NA

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

- 130 farmers trained
- 4 animal checkpoints supported
- 12 Animal checkpoint reports
- 13 farmer training reports

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,500
221008 Information and Communication Technology Supplies.	1,000	500
227001 Travel inland	31,965	14,734
227004 Fuel, Lubricants and Oils	20,643	10,318
312219 Other Transport equipment - Acquisition	81,505	0
Total for Key Service Area	140,112	27,052
Wage	0	0
Non-Wage	58,608	27,052
GoU Dev	81,505	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

VOTE: 882 Luwero District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

101 Parish chiefs facilitated with housing and transport allowance on a monthly basis

facilitate 101 parish development committees to plan and monitor PDM activities in each parish.

101 parish development committees to plan and monitor PDM activities in each parish for 2 quarters.

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	222,257	111,100
Total for Key Service Area	222,257	111,100
Wage	0	0
Non-Wage	222,257	111,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,653,225	1,383,331
Wage	2,452,045	942,550
Non-Wage	700,967	343,652
GoU Dev	500,213	97,128
Ext Finance	0	0

VOTE: 882 Luwero District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

156 Integrated community health services package rolled out in all villages	624 Integrated community health services package rolled out in all villages	NA
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Public health emergencies prevented, detected and controlled on time amongst 614,230 residents of Luwero District	Public health emergencies prevented, detected and controlled on time amongst 614,230 residents of Luwero District	NA
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services

150 clients enrolled on reproductive health services and uptake of reproductive health services increased

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,884,203	6,338,598
221001 Advertising and Public Relations	22,500	0
221002 Workshops, Meetings and Seminars	77,500	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	17,000	0
221011 Printing, Stationery, Photocopying and Binding	5,998	0
222001 Information and Communication Technology Services.	500	0
225202 Environment Impact Assessment for Capital Works	900	900
225204 Monitoring and Supervision of capital work	10,000	1,100
227001 Travel inland	269,694	0
227004 Fuel, Lubricants and Oils	122,003	0
228002 Maintenance-Transport Equipment	20,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	370
263308 Sector Conditional Grant (Non-Wage)	1,364,659	682,330
312111 Residential Buildings - Acquisition	18,000	0
312121 Non-Residential Buildings - Acquisition	114,409	0
312221 Light ICT hardware - Acquisition	35,000	0
312231 Office Equipment - Acquisition	8,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	99,197	0

VOTE: 882 Luwero District

Quarter 2

Department: 050 Health

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

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	8,000	0
342111 Land - Acquisition	30,000	0
Total for Key Service Area	15,116,563	7,023,297
Wage	12,884,203	6,338,598
Non-Wage	1,364,659	682,330
GoU Dev	367,701	2,370
Ext Finance	500,000	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030201 Access to malaria prevention and treatment services improved

Improved access to malaria prevention and treatment services to 103953 people within the hospitals

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

103953 Clients educated on HIV/AIDS prevention, control and Treatment services within hospitals

PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

One hundred fourty three people have Improved access to prevention, treatment and control of TB and Leprosy services

PIAP Output: 12030204 Access to NTDs Services improved

Improved access to NTD services to 614230 residents within Luwero

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

One Public health emergency (ies) prevented/detected, managed and controlled on time at the hospitals	Two Public health emergencies prevented/detected, managed and controlled on time at the hospitals	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	495,110	99,451
221014 Bank Charges and other Bank related costs	3,738	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	960	0

VOTE: 882 Luwero District

Quarter 2

Department: 050 Health

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	576,345	288,173
Total for Key Service Area	1,077,354	387,624
Wage	0	0
Non-Wage	576,345	288,173
GoU Dev	0	0
Ext Finance	501,008	99,451

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Access to HIV/AIDS prevention, control services improved amongst 614230 residents and treatment improved to 27,000 people	Access to HIV/AIDS prevention, control services improved amongst 614230 residents and treatment improved to 27,000 people	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	1,000	0
Total for Key Service Area	1,500	125
Wage	0	0
Non-Wage	1,500	125
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

78 health facilities adhering to client charter and ethical code of conduct assured by all health workers	78 health facilities adhering to client charter and its contents	NA
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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	1,500	0
221002 Workshops, Meetings and Seminars	21,200	9,200

VOTE: 882 Luwero District

Quarter 2

Department: 050 Health

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	3,000	0
221007 Books, Periodicals & Newspapers	520	260
221008 Information and Communication Technology Supplies.	3,940	1,970
221009 Welfare and Entertainment	1,800	900
221011 Printing, Stationery, Photocopying and Binding	4,244	0
222001 Information and Communication Technology Services.	2,520	1,000
222002 Postage and Courier	360	180
223001 Property Management Expenses	3,000	1,500
223005 Electricity	6,000	3,000
223006 Water	2,000	1,000
227001 Travel inland	22,518	11,217
227004 Fuel, Lubricants and Oils	28,000	14,000
228001 Maintenance-Buildings and Structures	1,600	800
228002 Maintenance-Transport Equipment	13,829	4,604
Total for Key Service Area	116,031	49,631
Wage	0	0
Non-Wage	116,031	49,631
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

150 essential medicines and health supplies availedd promotion of local production of medicines effcted	150 essential medicines and health supplies availed and promotion of local production of medicines effected	na
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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	900	212
223001 Property Management Expenses	400	0
227001 Travel inland	1,500	0
Total for Key Service Area	2,800	212
Wage	0	0

VOTE: 882 Luwero District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	2,800	212
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

3-color waste management system adhered to	3-color waste management system adhered to	NA
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PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

18 Sanitation awareness creation campaigns conducted
 Eighteen sanitation awareness creation campaigns conducted

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

18 awareness creation campaigns on hand washing conducted

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	375
Total for Key Service Area	3,000	375
Wage	0	0
Non-Wage	3,000	375
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,317,248	7,461,265
Wage	12,884,203	6,338,598
Non-Wage	2,064,335	1,020,845
GoU Dev	367,701	2,370
Ext Finance	1,001,008	99,451

VOTE: 882 Luwero District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

Primary Leaving Examinations in 190 sitting centres conducted - Salary paid to 2647 primary male & female teachers	Primary Leaving Examinations in 190 sitting centers conducted -Salary paid to 2336 male and female teachers ,in government aided primary schools .	N/A -delayed recruitment
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PIAP Output: 12010901 Lagging Public primary schools constructed, renovaded, equipped with required infrastrcuture and staffed

- Salary shs.4175964210= was paid to 2336 Male and female staff in government aided primary schools.	- Delayed migration of staff to HCM
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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	17,419,618	8,460,964
227001 Travel inland	89,000	87,810
227004 Fuel, Lubricants and Oils	1,000	210
Total for Key Service Area	17,509,618	8,548,984
Wage	17,419,618	8,460,964
Non-Wage	90,000	88,020
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

- Capitation grant paid to 230 primary schools for boys and girls	There was no Capitation grant is paid , in the quarter because its paid on Termly basis.	- 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
263308 Sector Conditional Grant (Non-Wage)	3,096,248	956,927
Total for Key Service Area	3,096,248	956,927
Wage	0	0
Non-Wage	3,096,248	956,927
GoU Dev	0	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Capitation is paid on Termly basis - 20 secondary schools paid capitation.	Capitation paid to 20 government aided secondary schools for boys and girls	- Capitation is paid on Academic Termly basis
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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)	3,372,220	1,124,073
Total for Key Service Area	3,372,220	1,124,073
Wage	0	0
Non-Wage	3,372,220	1,124,073
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

- Salary paid to 900 male and female staff in secondary schools	Salary paid to 809 staff in government aided secondary schools	delayed recruitment by the ministry of education and sports.
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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	19,752,284	9,674,747
Total for Key Service Area	19,752,284	9,674,747
Wage	19,752,284	9,674,747
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

VOTE: 882 Luwero District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

- salary paid to 46 male and female staff for 2 Tertiary institutions.	Salary paid to 48 Male and female instructors in Bowa and Bamunanika technical college for 6 months	delayed recruitment
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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	1,389,162	626,766
Total for Key Service Area	1,389,162	626,766
Wage	1,389,162	626,766
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

There was no capitation paid in the quarter

Capitation is Paid on a Termly basis

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

Capitation paid to 2 tertiary institutions	Capitation paid to 2 tertiary institutions (Bowa polytechnic and Bamunanika Technical college	Capitation is paid on Termly basis
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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)	208,431	69,477
Total for Key Service Area	208,431	69,477
Wage	0	0
Non-Wage	208,431	69,477
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)**

- 308 Education institutions in the District monitored	- 616 Education institutions inspected and monitored	There was no variation
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VOTE: 882 Luwero District

Quarter 2

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
221009 Welfare and Entertainment	3,200	1,067
221011 Printing, Stationery, Photocopying and Binding	3,000	990
223005 Electricity	1,000	330
227001 Travel inland	60,000	20,000
227004 Fuel, Lubricants and Oils	45,172	15,057
228002 Maintenance-Transport Equipment	6,000	2,000
Total for Key Service Area	118,372	39,444
Wage	0	0
Non-Wage	118,372	39,444
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

- Salaries paid to 9 Education Office male & female Staff - Salaries paid to 9 (5 female and 4 male) Education staff for 6 months There was no variation

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	102,987	43,457
221002 Workshops, Meetings and Seminars	10,000	10,000
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	6,000	3,000
227001 Travel inland	12,781	12,781
227004 Fuel, Lubricants and Oils	5,000	1,219
Total for Key Service Area	137,767	70,457
Wage	102,987	43,457
Non-Wage	34,781	27,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

VOTE: 882 Luwero District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
2-Classroom blocks renovated at 5 sites	The activity was not implemented	-The procurement process was still on going.
5 Stance lined latrines constructed at Ndejje Jr P/S, Kalere P/S, Kakabala P/S	Construction is yet to start	The procurement process was still on going
168 desks purchased	The desks are yet to be procured	The procurement process was still on going
2 classroom blocks constructed at St. Kalooli Katagwe P/S, Kibula P/S, Kacwampa P/S schools.	Construction did not commence	The procurement process was still on going

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	44,075	12,000
228001 Maintenance-Buildings and Structures	743,720	35,586
228004 Maintenance-Other Fixed Assets	200,000	0
312121 Non-Residential Buildings - Acquisition	837,445	0
Total for Key Service Area	1,825,240	47,586
Wage	0	0
Non-Wage	943,720	35,586
GoU Dev	881,520	12,000
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Sports conducted for 230 primary schools(boys & girls) competitions.	No games competitions were conducted in the Quarter	There was no variation
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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	38,000	12,667
221017 Membership dues and Subscription fees.	1,100	367
227004 Fuel, Lubricants and Oils	900	300
Total for Key Service Area	40,000	13,333
Wage	0	0
Non-Wage	40,000	13,333
GoU Dev	0	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

- MDD ,scouting ,girl guiding for 230 competitions held.	The MDD activities and competitions were conducted at school level in the 230 government aided primary schools.	There was no variation
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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	10,000	3,333
221003 Staff Training	10,000	3,333
Total for Key Service Area	20,000	6,667
Wage	0	0
Non-Wage	20,000	6,667
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

- 2 SNE / inclusive Units monitored and data collected	3 SNE / inclusive Units monitored and data collected	Tere was no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	667
227004 Fuel, Lubricants and Oils	1,000	333
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,472,343	21,179,461
Wage	38,664,050	18,805,934
Non-Wage	7,926,773	2,361,527
GoU Dev	881,520	12,000
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Roads maintenance of Wobulenzi-Waluleta 8.6km, Kagogo-Namweso 7.1km, Degeya kalamu 5.3km N/A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221007 Books, Periodicals & Newspapers	1,200	262
221009 Welfare and Entertainment	19,342	7,630
221011 Printing, Stationery, Photocopying and Binding	6,500	68
223004 Guard and Security services	3,000	2,550
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	15,000	0
228001 Maintenance-Buildings and Structures	146,597	42,730
228002 Maintenance-Transport Equipment	20,000	0
Total for Key Service Area	232,639	53,240
Wage	0	0
Non-Wage	232,639	53,240
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

11 staff paid Salaries, 1 DRC monitoring, Supervision of roads, Dekabusa -Luwube 12km, Kiwalata - Mugogo - Magwa 6km, Kanyanda-semungu road 14km, Servicing of vehicles, Payment of staff welfare	Staff Salaries paid to 11 staff, roads maintenance of roads maintenance of Bamunanika-Wabitungulu 11km, Kanyanda-Semungu 14km, Wobulenzi- Waluleeta road 8.6km, Kakinzi - Kansiri 15 km , Balikyejusa - Kasiiso 6km	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
211101 General Staff Salaries	348,858	168,428

VOTE: 882 Luwero District

Quarter 2

Department: 070 Roads and Engineering

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.	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
223004 Guard and Security services	4,000	200
227001 Travel inland	12,000	4,481
227004 Fuel, Lubricants and Oils	14,000	5,495
228001 Maintenance-Buildings and Structures	872,000	239,168
228002 Maintenance-Transport Equipment	84,000	83,950
Total for Key Service Area	1,348,858	505,221
Wage	348,858	168,428
Non-Wage	1,000,000	336,793
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS prevention awareness created	N/A	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
221002 Workshops, Meetings and Seminars	1,791	0
Total for Key Service Area	1,791	0
Wage	0	0
Non-Wage	1,791	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,583,288	558,461
Wage	348,858	168,428
Non-Wage	1,234,430	390,033
GoU Dev	0	0
Ext Finance	0	0

VOTE: 882 Luwero District**Quarter 2****Department: 080 Water**

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

1 HIV prevention and control advocacy meeting conducted 2 HIV prevention and control advocacy meeting conducted N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,669	0
Total for Key Service Area	1,669	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,669	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

Regular data collection and analysis	data collection for form4 and form 2 on water sources, Political monitoring, reactivation of 31 selected existing water user committees	Capital projects were still in the procurement process, and hence Construction supervision visits not
Planning and advocacy meetings at sub county level	carried out 10 Sub County level Advocacy meetings, 9 Water User Committees were established in the villages of Kitwalanye, Lukole Seed, Kalangalo, Gunda, Kyakula, Lutooma, Katalekake, Bulami, Gwalimutala	none
Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance and hygiene promotion, Post-construction support to WUCs	Training of hand pump mechanics from the different S/C so that they obtain the new skilling in repairing boreholes. Conducted sanitation baseline survey in areas where 9 boreholes to be drilled in the financial year.	none
	Extension staff meeting held	none
DWS&SC meeting qtr2	DWS&SC meeting qtr2	none

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	36,163	19,041
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	2,163	1,056

VOTE: 882 Luwero District**Quarter 2****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>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	3,000	0
223005 Electricity	500	0
223006 Water	500	0
225204 Monitoring and Supervision of capital work	5,000	1,250
227001 Travel inland	33,643	14,113
227004 Fuel, Lubricants and Oils	11,000	8,343
228002 Maintenance-Transport Equipment	6,000	2,516
282103 Scholarships and related costs	4,000	0
Total for Key Service Area	105,869	46,919
	Wage	0
	Non-Wage	46,919
	GoU Dev	0
	Ext Finance	0

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

4 boreholes repaired	nil	Procurement process still in progress
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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	2,815	0
221009 Welfare and Entertainment	3,480	1,600
222001 Information and Communication Technology Services.	1,520	0
227001 Travel inland	58,508	32,968
227004 Fuel, Lubricants and Oils	79,342	28,450
228001 Maintenance-Buildings and Structures	167,075	4,210
228002 Maintenance-Transport Equipment	8,000	4,972
228004 Maintenance-Other Fixed Assets	21,556	7,185
312121 Non-Residential Buildings - Acquisition	28,000	0
312139 Other Structures - Acquisition	302,149	0
312299 Other Machinery and Equipment- Acquisition	25,000	0

VOTE: 882 Luwero District

Quarter 2

Department: 080 Water

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

Item	Approved Budget	Spent
342111 Land - Acquisition	24,000	0
Total for Key Service Area	721,446	79,385
Wage	0	0
Non-Wage	40,000	36,600
GoU Dev	681,446	42,785
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Construction of piped water supply system at Sekamuli, (Reservior)

Extension of piped water systems at Kasaala	nil	procurement process still in progress
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000	0
225204 Monitoring and Supervision of capital work	7,027	0
227001 Travel inland	4,000	3,426
227004 Fuel, Lubricants and Oils	47,000	26,200
312135 Water Plants, pipelines and sewerage networks - Acquisition	746,973	0
Total for Key Service Area	840,000	29,626
Wage	0	0
Non-Wage	0	0
GoU Dev	840,000	29,626
Ext Finance	0	0
Total for Department	1,668,984	155,929
Wage	0	0
Non-Wage	145,869	83,519
GoU Dev	1,523,115	72,411
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 2

Department: 090 Natural Resources

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

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

Key Service Area: 000089 Climate Change Mitigation

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

1 institutional energy saving stoves installed in 1 school	1 Energy efficient stoves installed at kasaala boy's Primary school	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
228001 Maintenance-Buildings and Structures	10,000	5,000
Total for Key Service Area	10,000	5,000
Wage	0	0
Non-Wage	10,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

6 awareness workshops, tree planting, 1 LFRs boundary maintained, 2 wetland systems restored	13 awareness meetings conducted on physical planning, integrating climate resilience into agricultural and pastoral production and forest initial establishment procedures.	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
221002 Workshops, Meetings and Seminars	11,080	4,891
221009 Welfare and Entertainment	8,500	4,925
221011 Printing, Stationery, Photocopying and Binding	2,600	2,000
224003 Agricultural Supplies and Services	10,470	4,000
227001 Travel inland	20,300	5,358
227004 Fuel, Lubricants and Oils	16,609	4,152
228002 Maintenance-Transport Equipment	7,500	1,000
Total for Key Service Area	77,059	26,326
Wage	0	0
Non-Wage	77,059	26,326
GoU Dev	0	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

9 staffs paid for 3months, 125 compliance visits, welfare paid to staff	260 Compliance field inspections were conducted across all sub-Counties by Environment and Forestry Sectors. Schools, wetlands, forests, land, projects and were monitored to ensure compliance	NA
	Salaries paid to workers	
	9 staffs paid for 6months	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	475,800	203,273
227001 Travel inland	9,200	2,219
227004 Fuel, Lubricants and Oils	31,000	10,750
Total for Key Service Area	516,000	216,242
Wage	475,800	203,273
Non-Wage	40,200	12,969
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

17 compliance monitoring visits, 2 physical planning committee meetings, Offering technical advice to land board, council and Lower Local Governments on land matters; Enforcement of existing land laws and policies; Review of land applications for consistence with the required legal standards; Issuance of instructions to the registrar for land registration to issues titles for approved allocations by the district land boards;	37 compliance monitoring visits, 3 physical planning committee meetings conducted. offering technical advice to land board, council and Lower Local Governments on land matters.	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
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
223005 Electricity	500	0

VOTE: 882 Luwero District

Quarter 2

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	492
227004 Fuel, Lubricants and Oils	12,000	1,500
228004 Maintenance-Other Fixed Assets	4,000	0
312149 Other Land Improvements - Acquisition	45,051	0
Total for Key Service Area	77,051	1,992
Wage	0	0
Non-Wage	32,000	1,992
GoU Dev	45,051	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 HIV awareness creation meeting conducted .	Activity planned for quarter three	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
227001 Travel inland	499	0
Total for Key Service Area	499	0
Wage	0	0
Non-Wage	499	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	680,610	249,560
Wage	475,800	203,273
Non-Wage	159,758	46,287
GoU Dev	45,051	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

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

<p>1.23 Staff Paid salaries. 2. Older persons facilitated to attend National function. 3. One youth council meeting held. 4. One Field visit meeting to identify issues affecting older persons conducted. 5. One Quarterly review meeting with NGOs and CBOs working in the District Conducted. 6.15 Children in contact with the Law transported to Naguru. 7.10 Workplaces inspected and sermons delivered. . 8. One Workshop on group dynamics for newly formed groups. LLGs activities monitored and supervised. . 8. One women council meeting conducted. 9 One Disability council meeting conducted. 10. Youth Activities Monitored and Coordinated in 18 lower local governments. 11.25 Formal and informal structures for child protection trained. 12.10 abandoned children resettled in child Care institutions. 13. Industrial relations carried out. 14.7 Labor cases and complaints investigated. 15.15 groups to benefit from NSPG Selected and verified. 16.15 National special group applicants mobilized and appraised. 17. LRDP Groups sensitized and inspected. 18. LRDP Group beneficiaries monitored and supervised. 19 abandoned children resettled in child care institutions. Quarter 3 1. 23 Staff Paid salaries 2. 2. One women executive committee meeting conducted. 3. One Older Person executive committee meeting conducted. 4. One Field visit meeting to identify issues affecting People with Disabilities conducted. 5. One Quarterly review meeting with NGOs and CBOs working in the District Conducted. 6 Children in contact with the Law transported to Naguru. 7.10 Workplaces inspected and sermons delivered. 8. One Workshops on group dynamics for newly formed groups. 9. One Workshop on parenting guidelines for key stakeholders in Child protection conducted. One Disability stake holders meeting conducted. 10. One Disability executive committee meetings conducted. 11. Youth Activities Monitored and Coordinated in 18 lower local governments. 12. One skills development training for youths coordinated. 13. 20 Formal and informal structures for child protection trained. 14.9 abandoned children resettled in child Care institutions. 15. Industrial relations carried out. 16. Labor cases and complaints investigated. 17.120 Project management committee members for National special Grant beneficiaries trained. 18. LRDP Groups sensitized and inspected. 19. LRDP Group beneficiaries monitored and supervised. 20. LLGs activities monitored and supervised.</p>	<p>23 Staff Paid salaries for 6 months, One youth council meeting held, Two Field visit meeting to identify issues affecting older persons conducted and One Quarterly review meeting with NGOs and CBOs .</p>	<p>N/A</p>
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VOTE: 882 Luwero District

Quarter 2

Department: 100 Community Based Services

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	177,059	73,861
221002 Workshops, Meetings and Seminars	71,509	28,103
221009 Welfare and Entertainment	16,975	6,740
221011 Printing, Stationery, Photocopying and Binding	2,645	1,321
222001 Information and Communication Technology Services.	3,700	1,025
227001 Travel inland	53,510	18,001
227004 Fuel, Lubricants and Oils	51,240	15,920
228004 Maintenance-Other Fixed Assets	1,000	500
263402 Transfer to Other Government Units	168,423	0
Total for Key Service Area	546,061	145,471
Wage	177,059	73,861
Non-Wage	200,579	71,610
GoU Dev	168,423	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1.One sensitization meeting about HIV/AIDSs conducted with the DTPC

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,355	0
Total for Key Service Area	1,355	0
Wage	0	0
Non-Wage	1,355	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

VOTE: 882 Luwero District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
	2 Community Dialogue on Gender Based Violence conducted	N/A
1. One Community Dialogue on Gender based Violence conducted. 2. UWEP groups Monitored by DPTC, DEC, RDCs and DISO. 3. UWEP Projects monitored by sub county authorities.	One Community Dialogues on Gender based Violence conducted, UWEP groups Monitored and UWEP Projects monitored	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	3,302	1,651
221009 Welfare and Entertainment	2,960	1,480
227001 Travel inland	3,080	1,290
227004 Fuel, Lubricants and Oils	2,000	625
Total for Key Service Area	11,342	5,046
Wage	0	0
Non-Wage	11,342	5,046
GoU Dev	0	0
Ext Finance	0	0
Total for Department	558,758	150,517
Wage	177,059	73,861
Non-Wage	213,276	76,656
GoU Dev	168,423	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 HIV Awareness creation meetings Done	2 HIV Awareness creation meetings Done	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	269	0
Total for Key Service Area	269	0
Wage	0	0
Non-Wage	269	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

3 DTTPC meetings, 1 District Nutrition Committee meeting conducted, 1 Budget Desk Held, 1 Budget conference held , 1 budget frame work paper fy 2026/2027 produced and 1 budget progress performance reports FY 2025/2026.	6 DTTPC meetings, 2 Budget Desk Held, 1 Budget conference held, 1 budget framework paper fy 2026/2027 produced and 1 budget progress performance reports FY 2025/2026, HLG LGMSD mock P.A and National LGMSD P.A conducted.	NA
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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	139,575	68,995
221001 Advertising and Public Relations	500	500
221002 Workshops, Meetings and Seminars	17,001	10,317
221008 Information and Communication Technology Supplies.	2,250	510
221009 Welfare and Entertainment	23,800	9,640
221011 Printing, Stationery, Photocopying and Binding	4,000	1,635
222001 Information and Communication Technology Services.	2,000	1,000
223001 Property Management Expenses	1,000	360
223006 Water	2,500	1,276
227001 Travel inland	21,150	12,929

VOTE: 882 Luwero District

Quarter 2

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
227004 Fuel, Lubricants and Oils	5,610	1,890
228002 Maintenance-Transport Equipment	10,000	0
Total for Key Service Area		109,052
	Wage	68,995
	Non-Wage	29,740
	GoU Dev	10,317
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060113 Planning and budgeting undertaken

1 multi sectorial monitoring,

PIAP Output: 14060114 M&E undertaken

1 quarterly monitoring reports produced, 1 mock HLG and LLG Performance assessments reports produced. 2 quarterly monitoring reports produced, 1 mock HLG and LLG Performance assessments reports produced and 1 final LLG Performance Assessment reports produced. NA

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	17,921	10,000
221008 Information and Communication Technology Supplies.	7,680	1,860
221011 Printing, Stationery, Photocopying and Binding	9,933	3,000
221012 Small Office Equipment	2,000	925
227001 Travel inland	55,430	19,632
227004 Fuel, Lubricants and Oils	46,469	19,000
Total for Key Service Area		54,417
	Wage	0
	Non-Wage	10,000
	GoU Dev	44,417
	Ext Finance	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 14060113 Planning and budgeting undertaken

1 Working meetings conducted

VOTE: 882 Luwero District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010202 Aligned Development Plans to NDP

1 quarterly Program Working Group meetings coordinated

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 14060113 Planning and budgeting undertaken

1 community information system conducted, PDM data collected analysed

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

District Annual Statistical Abstract Produced, Community Information System updated and PDM data collected, analyzed and disseminated	District Annual Statistical Abstract Produced, Community Information System updated ,Parish Action Plan and SPEAR data collected ,analyzed and disseminated	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,260	2,130
227001 Travel inland	13,111	5,027
227004 Fuel, Lubricants and Oils	18,131	6,620
Total for Key Service Area	37,502	13,777
Wage	0	0
Non-Wage	12,000	2,917
GoU Dev	25,502	10,860
Ext Finance	0	0
Total for Department	408,589	177,246
Wage	139,575	68,995
Non-Wage	99,000	42,657
GoU Dev	170,015	65,594

VOTE: 882 Luwero District

Quarter 2

Ext Finance

0

0

VOTE: 882 Luwero District**Quarter 2****Department: 120 Internal Audit****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Compliance****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**Awareness creation on HIV/AIDS prevention method raised Nil
in 60 government aided primary schoolsNo allocation yet done for
this activity.**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	538	0
Total for Key Service Area	538	0
Wage	0	0
Non-Wage	538	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

1 Quarterly Internal Audit report

2 Quarterly Internal audit reports produced.

Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,997	10,721
221002 Workshops, Meetings and Seminars	1,989	250
221007 Books, Periodicals & Newspapers	980	245
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	2,400	1,200
221011 Printing, Stationery, Photocopying and Binding	2,600	1,300
221012 Small Office Equipment	209	104
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	19,149	6,899
227004 Fuel, Lubricants and Oils	20,956	8,186

VOTE: 882 Luwero District

Quarter 2

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
228004 Maintenance-Other Fixed Assets	8,292	4,000
263402 Transfer to Other Government Units	56,000	28,000
Total for Key Service Area	163,286	60,906
Wage	41,997	10,721
Non-Wage	121,289	50,184
GoU Dev	0	0
Ext Finance	0	0
Total for Department	163,824	60,906
Wage	41,997	10,721
Non-Wage	121,827	50,184
GoU Dev	0	0
Ext Finance	0	0

VOTE: 882 Luwero District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
13 staffs paid salary for 3 months	10 staff paid for 6 months	3 Staff not yet recruited ie DCO, PCO and Tourism officer

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	12,822
Total for Key Service Area	56,170	12,822
Wage	56,170	12,822
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness**PIAP Output: 05030101 Wildlife Protected Areas maintained and developed**

30 tourism sites inspected	45 tourism sites inspected	Lacked transport means to reach to all sites, 15 missing sites extended to Q4
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,000	0
221008 Information and Communication Technology Supplies.	1,376	0
227001 Travel inland	2,500	1,248
227004 Fuel, Lubricants and Oils	3,195	1,143
Total for Key Service Area	18,071	2,391
Wage	0	0
Non-Wage	18,071	2,391
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion**

VOTE: 882 Luwero District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020901 Increased local consumption and production		
75 trade businesses and 39 cooperative societies supported with Business development services	154 Trade businesses and 78 cooperative societies supported with Business development services	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,319	0
221003 Staff Training	2,000	1,000
221009 Welfare and Entertainment	500	250
227001 Travel inland	6,000	1,230
227004 Fuel, Lubricants and Oils	3,107	1,549
Total for Key Service Area	15,926	4,029
Wage	0	0
Non-Wage	15,926	4,029
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

8 Emyooga and 25 PDM Saccos trained in financial management and governance structures, 5 SMEs linked to credit facilities	16 Emyooga and 62 PDM Saccos trained in financial management and governance structures, 3 SMEs linked to credit facilities	Timely mobilization of PDM SACCOs for trainings Most SMEs don't have fundable projects worth to access credit facilities
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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	5,799	2,898
221009 Welfare and Entertainment	6,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	992
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	25,000	12,350
227004 Fuel, Lubricants and Oils	17,905	8,948
228004 Maintenance-Other Fixed Assets	2,000	495
Total for Key Service Area	59,704	28,683
Wage	0	0

VOTE: 882 Luwero District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	59,704
	GoU Dev	0
	Ext Finance	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

1 HIV awareness creation meetings conducted	N/A	Limited funding.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100	0
Total for Key Service Area	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services**Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition****PIAP Output: 07020901 Increased local consumption and production**

14 agricultural enterprises and cooperative supported to increase production and productivity	28 agricultural enterprises and cooperative supported to increase production and productivity	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	805	0
227001 Travel inland	2,800	0
227004 Fuel, Lubricants and Oils	2,200	0
Total for Key Service Area	5,805	0
Wage	0	0
Non-Wage	5,805	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	155,777	47,925

VOTE: 882 Luwero District

Quarter 2

Wage	56,170	12,822
Non-Wage	99,607	35,102
GoU Dev	0	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 2

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Government service delivery units connected to	Number	30	10

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	2	2

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities managed	Number	5	4

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	2	2

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	8	4

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	1000	500

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of media engagements conducted per vote	Number	15	8

VOTE: 882 Luwero District**Quarter 2****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of MDAs and LGs supported on decentralised	Number	800	

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	4500	4110

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 14030201 Capacity of public servants enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Public Officers Trained in core and tailor made	Number	50	34

Key Service Area: 390017 Public Service Performance management**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	4317	300

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	100	50

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	1	

VOTE: 882 Luwero District**Quarter 2****Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG inspection reports produced	Number	8	10 LLGs inspected .

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	6.5 billion	

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in own source revenue	Percentage	15	7

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of planning and budgeting documents produced	Number	12	6

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	97	

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	1	2

VOTE: 882 Luwero District**Quarter 2****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****Key Service Area: 000049 Recruitment services****PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	20	2

Programme: 16 Governance and Security**Key Service Area: 000010 Leadership and Management****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring exercises conducted on service	Number	4	2

Key Service Area: 000014 Administrative and Support Services**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	5	2

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of random targeted inspections conducted.	Number	9	

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of LG Councils receiving and scrutinising	Percentage	6	

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of trees planted	Number	5000	3000

VOTE: 882 Luwero District**Quarter 2****Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	1000	500

Key Service Area: 010074 Vector and disease control**PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Households supported with pest, vector and	Number	400	

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management**Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	90%	60

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of micro-irrigation systems established	Number	5	0

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of value chain actors trained in Harvest, post-	Number	60	

Key Service Area: 010074 Vector and disease control**PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Quarterly antimicrobial surveys undertaken	Number	4	2

VOTE: 882 Luwero District

Quarter 2

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of farmer groups, MSME, Cooperatives supported with	Number	101	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of processors trained in adherence to standards	Number	60	

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	360	90

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Parishes with atleast 2 functional Community Health	Percentage	100%	

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of major PHE controlled/contained in timely manner as	Percentage	85%	50 %

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Couple years of protection	Number	49426	

VOTE: 882 Luwero District

Quarter 2

Department: 050 Health**Vote Function: 20 Hospital Services****Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output : 12030201 Access to malaria prevention and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of sick children seen by VHT and treated within 24	Percentage	70%	

PIAP Output : 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of CAST+ campaigns conducted	Number	2	1

PIAP Output : 12030204 Access to NTDs Services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Health workers oriented on NTD management	Number	250	

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of HIV positive Pregnant women initiated on ART	Percentage	27000	27000

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of stakeholders trained on Social Risk	Number	5	

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of health institutions with Client Charters	Percentage	90%	75%

Key Service Area: 320027 Medical and Health Supplies**PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	95%	80%

Key Service Area: 320135 Sanitation and hygiene Services**PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
LGs oriented on the revised healthcare waste management	Number	18	

VOTE: 882 Luwero District

Quarter 2

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of annual sanitation awareness campaigns conducted in	Number	72	

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of sanitation awareness creation conducted in urban	Number	18	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ECCE Implementation and Assessment Guidelines aligning	Number	190 ECCE centres	-50 ECCE Centers licensed

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of newly constructed schools provided with	Number	-230 Government aided	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of public primary schools inspected at least once	Number	230 primary schools	-230 primary schools

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of secondary schools inspected at least once per	Number	- 20 secondary schools paid	20 secondary schools

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of secondary schools inspected at least once per	Number	- 24 secondary schools	-8 secondary schools were

VOTE: 882 Luwero District

Quarter 2

Department: 060 Education

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of modularized TVET programmes rolled out	Number	-46 instructors paid salary in	-46 male and female

PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of TVET Institutions constructed and Equiped	Number	45 instructors paid salary	0

Key Service Area: 320163 Capitation (Tertiary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Curriculum for instructor training reviewed and revised	Number	2	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	- 1233 education institutions	- 616 education institutions

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of public primary schools inspected at least once	Number	- Salaries paid to 10	230 UPE schools

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of existing public primary schools renovated	Number	- fourteen classrooms	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of sports facilities constructed and equipped in	Number	230 schools participate in	230 schools participated in

VOTE: 882 Luwero District

Quarter 2

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of qualified sports administrators and technical	Number	- MDD ,scouting ,girl	1

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG level SNE officers trained in special needs	Number	10 SNE Units	0

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of district roads Maintained routine mechanised	Number	27.7km	12.4 KM

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of district roads Maintained routine mechanised	Number	100km	54.6km

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of District gravel roads rehabilitated (LGs))	Number	100km	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	90%	

VOTE: 882 Luwero District**Quarter 2****Department: 080 Water****Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	90%	80%

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate resilient point water facilities constructed in	Number	9	0

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output : 12030901 Existing water supply facilities rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of point water facilities in rural areas rehabilitated.	Number	14	0

Key Service Area: 140022 Integrated Catchment based Infrastructure**PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate resilient piped water supply systems	Number	1	nil

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities/entities using green efficient	Number	2	1

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of River Banks/Lakeshores restored protected	Number	160	

Key Service Area: 560007 Regulation and Compliance**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of environmental and social impact assessments	Number	25	7

VOTE: 882 Luwero District

Quarter 2

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of urban areas using the IRAS for development		8	8

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	90%	80%

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of scial risk management reports done	Number	4	1

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of villages sensitized on the negative social and	Percentage	30	

PIAP Output : 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of people participating in the civic education	Number	5	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	90%	

VOTE: 882 Luwero District

Quarter 2

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of vulnerable persons including victims of VAC	Number	20	2

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	90%	83%

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E reports produced	Number	4	2

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	4	2

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of LGs plans aligned to NDP	Number	100%	

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Indicators compiled from Non -tradition data	Number	4	2

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	75	65

VOTE: 882 Luwero District

Quarter 2

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	90%	80%

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	2

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	1	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of wildlife protected areas managed.	Number	1	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% increase in local consumption and production	Percentage	6%	5%

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	1	1

VOTE: 882 Luwero District

Quarter 2

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	90%	80%

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% increase in local consumption and production	Percentage	6%.	0

VOTE: 882 Luwero District

Quarter 2

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

N/A