

VOTE: 882 Luwero District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 882 Luwero District for FY 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.

Kyomya Friday
(Accounting Officer)

Signed on Date: 30-06-2026

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	3,244,599	50%
Discretionary Government Transfers	7,713,187	7,713,187	5,787,171	75%
Conditional Government Transfers	85,143,197	86,082,378	63,665,612	75%
Other Government Transfers	1,180,956	1,222,321	912,796	77%
External Financing	1,001,008	1,001,008	290,517	29%
Total Revenues shares	101,553,689	103,029,432	73,900,696	73%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,650,737	4,492,127	2,089,195	57%
Tourism Development	74,241	74,241	27,407	37%
Natural Resources, Environment, Climate Change, Land and Water Management	609,509	609,509	358,252	59%
Private Sector Development	81,436	81,436	49,406	61%
Integrated Transport Infrastructure and Services	1,581,497	1,581,497	942,429	60%
Sustainable Urbanisation and Housing	77,051	77,051	21,792	28%
Digital Transformation	15,248	15,248	8,200	54%
Human Capital Development	66,025,745	66,660,097	44,863,243	68%
Public Sector Transformation	19,680,795	19,680,795	11,831,937	60%
Governance and Security	8,854,934	8,854,934	4,918,467	56%
Regional Balanced Development	103,000	103,000	27,890	27%
Development Plan Implementation	799,496	799,496	483,034	60%
Grand Total	101,553,689	103,029,432	65,621,253	65%
Wage	58,160,531	58,160,531	41,773,559	72%
Non-Wage Recurrent	31,112,981	31,217,346	19,476,700	63%
Domestic Devt	11,279,170	12,650,546	4,104,157	36%
External Financing	1,001,008	1,001,008	266,837	27%

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

A total of Ugx 73.9 billion was realized making 73 percent overall budget performance. Conditional government transfers performed well at 75% on average, while External financing performed poorly at 29% due to development partners that never fulfilled their quarterly budget promise due to reasons beyond our control. Locally raised revenue performed at 50% which is below the expected 75% due to political campaigns. Wages and salaries consumed 57 percent and the balance was for direct service delivery. Central Government transfers made highest contribution of 95.2 percent, followed by locally raised revenue at 4.4% and least external finance at 0.4%. Out of the total receipts shs 65.621 billion was actually spent indicating an absorption rate of 89 percent, hence unspent balance of shs. 8.279 billion. The unspent balance is basically attributed to school maintenance grant and development projects for which the works were still in progress by end of the quarter, pensioners whose files were still undergoing verification and delayed staff recruitment.

VOTE: 882 Luwero District**Quarter 3****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	3,244,599	50%
Advertisements/Bill Boards	95,243	95,243	12,810	13%
Agency Fees	254,817	254,817	461,519	181%
Animal and Crop Husbandry related Levies	66,580	66,580	0	0%
Business licenses	804,386	804,386	629,691	78%
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	554,341	68%
Land Fees	319,800	319,800	0	0%
Liquor licenses	3,283	3,283	0	0%
Local Hotel Tax	20,000	20,000	4,805	24%
Local Services Tax-Payable By Individuals	400,957	400,957	179,706	45%
Market /Gate Charges	473,943	473,943	245,589	52%
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	1,156,138	43%
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	5,787,171	75%
District Discretionary Equalisation Development Grant	1,283,655	1,283,655	962,741	75%
District Unconditional Grant Non-Wage	1,203,883	1,203,883	902,718	75%
District Unconditional Grant Wage	4,545,219	4,545,219	3,412,234	75%
Urban Discretionary Equalisation Development Grant	204,543	204,543	153,407	75%
Urban Unconditional Non-Wage	475,888	475,888	356,071	75%
Conditional Government Transfers	85,143,197	86,082,378	63,665,612	75%
Programme Conditional Grant - Non Wage Recurrent	22,155,336	22,218,336	15,983,081	72%
Programme Conditional Grant - Development	3,257,735	4,133,915	2,881,391	88%

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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	40,215,029	75%
Transitional Conditional Grant - Development	6,114,815	6,114,815	4,586,111	75%
Other Government Transfers	1,180,956	1,222,321	912,796	77%
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	25,000	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	805,115	95%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	7,308	73%
Youth Livelihood Programme (YLP)	10,000	15,000	4,308	43%
External Financing	1,001,008	1,001,008	290,517	29%
Global Alliance for Vaccines and Immunization (GAVI)	177,818	177,818	3,146	2%
Global Fund for HIV, TB & Malaria	32,018	32,018	141,000	440%
Mildmay International	77,600	77,600	0	0%
United Nations Children Fund (UNICEF)	97,587	97,587	146,371	150%
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	103,029,432	73,900,696	73%

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Cumulative Performance for Locally Raised Revenues

By end of the quarter, a total of shs. 3.304 billion was realized indicating an overall budget performance of 51%. During the quarter shs. 940.1 million was realized reflecting 58% of the quarterly budget expectation. Property related duties/fees made the highest performance of 76%, while animal& crop husbandly related levies, document certification, educational/instruction related levies, environment levies, land fees, liquor license, mineral royalties, other fees, other license, refuse collection charges/public convenience, and sale of bid documents made zero performance.

Cumulative Performance for Central Government Transfers

Cumulatively Ugx. 69.452 billion was realized making overall budget performance of 75%. During the quarter, Ugx 22.393 billion was received indicating 105% of the quarterly budget expectation. Wages & Salaries consumed 60 percent of the total release and the balance catered for direct service delivery. By end of the quarter, all central government transfers performed well at 75%, with exception of Program Conditional Program Conditional Grant none wage recurrent at 72% and Program Conditional Grant development at 88%.

Cumulative Performance for Other Government Transfers

A total of Ugx. 912.7 million was received indicating an overall budget performance of 77 percent. During the quarter, shs. 95.736 million was received indicating 32% of the quarterly budget expectation. The under performance is basically attributed to zero release of Physical planning, Grow project and development funds for LRDP for reasons beyond our control.

Cumulative Performance for External Financing

Cumulatively a total of shs. 290.5 million was realized making an overall budget performance of 29%. During the quarter shs. 163.9 million was received reflecting a quarterly budget performance of 66 percent. The under performance is basically attributed to Development Partners that never fulfilled their quarterly budget promise, with exception of UNICEF and Global fund 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	16,132,507	59%	4,073,237
Sub-Total	27,405,971	27,405,971	16,132,507	59%	4,073,237
Department: Finance					
10 Financial Management and Accountability (LG)	538,776	538,776	287,309	53%	80,649
Sub-Total	538,776	538,776	287,309	53%	80,649
Department: Statutory bodies					
10 Legislation and Oversight	946,297	946,297	517,823	55%	172,157
Sub-Total	946,297	946,297	517,823	55%	172,157
Department: Production and Marketing					
10 Agricultural Extension	2,988,162	3,013,162	1,712,096	57%	564,045
20 Agricultural Production	442,805	1,259,195	211,693	48%	87,513
30 Agricultural Value Chain Services	222,257	222,257	166,650	75%	55,550
Sub-Total	3,653,225	4,494,615	2,090,439	57%	707,109
Department: Health					
10 Primary HealthCare	15,116,563	15,116,563	10,552,543	70%	3,529,246
20 Hospital Services	1,077,354	1,077,354	684,321	64%	296,697
30 Health Management and Supervision	123,331	123,331	80,357	65%	30,014
Sub-Total	16,317,248	16,317,248	11,317,221	69%	3,855,957
Department: Education					
10 Pre-Primary and Primary Education	20,605,866	20,605,866	14,705,407	71%	5,199,496
20 Secondary Education	23,124,504	23,742,491	16,758,607	72%	5,959,787
30 Skills Development	1,597,593	1,597,593	1,040,758	65%	344,514
40 Education&Sports Management and Inspection	2,141,380	2,141,380	282,078	13%	104,592
50 Special Needs Education	3,000	3,000	3,000	100%	2,000
Sub-Total	47,472,343	48,090,330	32,789,851	69%	11,610,389
Department: Roads and Engineering					
10 Community Access Roads	1,583,288	1,583,288	942,429	60%	383,969
Sub-Total	1,583,288	1,583,288	942,429	60%	383,969

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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	524,018	31%	368,089
Sub-Total	1,668,984	1,668,984	524,018	31%	368,089
Department: Natural Resources					
10 Natural Resources Management	680,610	680,610	375,334	55%	125,773
Sub-Total	680,610	680,610	375,334	55%	125,773
Department: Community Based Services					
10 Community Mobilisation	546,061	562,427	223,320	41%	77,849
20 Empowerment and Mindset Change	12,697	12,697	7,589	60%	2,543
Sub-Total	558,758	575,124	230,908	41%	80,392
Department: Planning					
10 Planning and Statistics	408,589	408,589	249,310	61%	72,064
Sub-Total	408,589	408,589	249,310	61%	72,064
Department: Internal Audit					
10 Compliance	163,824	163,824	87,290	53%	26,384
Sub-Total	163,824	163,824	87,290	53%	26,384
Department: Trade, Industry and Local Development					
10 Commercial Services	149,972	149,972	76,814	51%	28,889
20 Value Chain Services	5,805	5,805	0	0%	0
Sub-Total	155,777	155,777	76,814	49%	28,889
Grand Total	101,553,689	103,029,432	65,621,253	65%	21,585,058

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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	13,619,069	69%	4,394,308
District Unconditional Grant Non-Wage	165,749	165,749	124,036	75%	39,337
District Unconditional Grant Wage	2,451,186	2,451,186	1,858,389	76%	632,796
Locally Raised Revenues	317,930	317,930	159,117	50%	34,356
Multi-Sectoral Transfers to LLGs_NonWage	6,735,973	6,735,973	3,859,585	57%	1,148,505
Programme Conditional Grant - Non Wage Recurrent	10,157,254	10,157,254	7,617,941	75%	2,539,314
Development Revenues	7,577,880	7,577,880	5,474,149	72%	1,887,010
District Discretionary Equalisation Development Grant	635,007	635,007	454,495	72%	177,513
Locally Raised Revenues	250,000	250,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	592,872	592,872	444,654	75%	184,497
Transitional Conditional Grant - Development	6,100,000	6,100,000	4,575,000	75%	1,525,000
Total Revenues Shares	27,405,971	27,405,971	19,093,218	70%	6,281,318
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,451,186	2,451,186	1,589,977	65%	516,384
Non Wage	17,376,905	17,376,905	11,194,764	64%	3,378,800
Development Expenditure					
Domestic Development	7,577,880	7,577,880	3,347,766	44%	178,053
External Financing	0	0	0	0%	0
Total Expenditure	27,405,971	27,405,971	16,132,507	59%	4,073,237
C: Unspent Balances					
Recurrent Balances	4,394,308	8846242.557	834,327		
Wage		632,796	268,412	-49,638,423%	
Non Wage		3,761,512	565,916	-767,944,683%	
Development Balances			2,126,383		
Domestic Development			2,126,383	222,055,341,498,773,900%	
External Financing			0	0%	
Total Unspent			2,960,711	-1,606,969,378	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department received funds totaling to ugx 6.217 billion reflecting a quarterly budget performance of 92 percent .The under performance is attributed to less release of own sources revenue due to less overall performance in the quarter. Cumulatively a total of ugx 19.029 billion was received indicating an overall budget performance of 69 percent .Out of which salaries constituted 8.3 percent and the balance catered for direct service delivery . Ugx 16.132 billion was actually spent revealing an absorption rate of 85 percent hence unspent balance of ugx 2.8 billion

Reasons for unspent balances on the bank account

Development project whose civil works were still under progress , staff salaries and pensioners who were still pending migration to HCM.

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 retires 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	325,463	60%	90,935
District Unconditional Grant Non-Wage	115,511	115,511	82,113	71%	32,410
District Unconditional Grant Wage	199,759	199,759	149,819	75%	49,940
Locally Raised Revenues	223,506	223,506	93,531	42%	8,585
Development Revenues	0	0	0	0%	0
Total Revenues Shares	538,776	538,776	325,463	60%	90,935
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	199,759	199,759	127,626	64%	45,245
Non Wage	339,017	339,017	159,683	47%	35,404
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	538,776	538,776	287,309	53%	80,649
C: Unspent Balances					
Recurrent Balances	90,935	215068.119	38,154		
Wage		49,940	22,194	-4,524,510%	
Non Wage		40,995	15,961	-11,947,332%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			38,154	-28,639,932%	

Summary of Department Revenues and Expenditure by Source

A total of ugx 90.9 million was received revealing a quarterly budget performance of 68 percent . The under performance is attributed to less collection of OSR due to political campaigns. Cumulatively a total of ugx 325 million was received indicating overall budget performance of 60 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 39 percent and the balance catered for direct services delivery .A total of ugx 287 million was actually spent revealing an absorption rate of 88 percent hence unspent balance of ugx 38 million

Reasons for unspent balances on the bank account

Transactions which were still under going the normal work flow and staff salaries for staff yet to be migrated to HCM.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

District half Year Accounts prepared and submitted to stakeholders . District draft Budget laid to Council , paid staff salaries , attended PAC Parliament session , mobilized and collected 950 million of locally raised Revenue . prepared and submitted 2nd quarter progress report to MOFPED. Attended 3 DEC meetings , attended one standing Committee and two 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	633,011	70%	197,770
District Unconditional Grant Non-Wage	459,625	459,626	344,660	75%	115,647
District Unconditional Grant Wage	269,829	269,829	202,372	75%	67,457
Locally Raised Revenues	171,591	171,591	85,979	50%	14,666
Development Revenues	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
Total Revenues Shares	946,297	946,297	666,949	70%	209,083
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	269,829	269,829	139,287	52%	42,792
Non Wage	631,217	631,217	348,722	55%	118,752
Development Expenditure					
Domestic Development	45,252	45,252	29,813	66%	10,613
External Financing	0	0	0	0%	0
Total Expenditure	946,297	946,297	517,823	55%	172,157
C: Unspent Balances					
Recurrent Balances	197,770	386805.2485	145,001		
Wage		67,457	63,084	-4,279,163%	
Non Wage		130,313	81,917	-27,525,324%	
Development Balances			4,126		
Domestic Development			4,126	-2,181,278%	
External Financing			0	0%	
Total Unspent			149,127	-51,573,179%	

Summary of Department Revenues and Expenditure by Source

The department received shs.209 million indicating 88 percent of the quarterly budget performance. Cumulatively ugx 666.9 million was received indicating an overall budget performance of 70 percent . Out of the receipts salaries constituted 21 percent and the balance catered for direct service delivery. A total ugx 517 million was actually spent indicating an absorption rate of 78 percent hence unspent balance of Ugx 149 million as unspent funds .

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Accumulation of ex gratia for LC1 and LC11 payment in 4th quarter and staff who delayed to be migrated to HCM

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	3,178,012	2,294,566	73%	719,293
District Unconditional Grant Wage	282,000	282,000	141,000	50%	0
Locally Raised Revenues	6,465	6,465	4,500	70%	2,500
Other Transfers from Central Government	0	25,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	694,502	694,502	520,877	75%	173,626
Programme Conditional Grant - Wage Recurrent	2,170,045	2,170,045	1,628,190	75%	543,167
Development Revenues	500,213	1,316,603	535,757	107%	285,650
Locally Raised Revenues	0	495,196	0	0%	0
Programme Conditional Grant - Development	500,213	821,407	535,757	107%	285,650
Total Revenues Shares	3,653,225	4,494,615	2,830,323	77%	1,004,943
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,452,045	2,452,045	1,412,921	58%	470,371
Non Wage	700,967	725,967	505,430	72%	161,777
Development Expenditure					
Domestic Development	500,213	1,316,603	172,088	34%	74,960
External Financing	0	0	0	0%	0
Total Expenditure	3,653,225	4,494,615	2,090,439	57%	707,109
C: Unspent Balances					
Recurrent Balances	719,293	1418401.48775	376,215		
Wage		543,167	356,268	-116,327,287,23	
				8,950,430%	
Non Wage		176,126	19,947	-33,325,795%	
Development Balances			363,669		
Domestic Development			363,669	-19,715,679%	
External Financing			0	0%	
Total Unspent			739,884	-208,038,977%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Cumulatively shs. 2.830 billion was received indicating an overall budget performance of 77%. During the quarter shs. 1.004 billion was received indicating 112% of the quarterly budget expectation. The quarterly over performance is attributed to the performance of conditional development grant at 107% to cater procurement process initiation. Wages and salaries consumed 13 percent of the total receipts and the balance facilitated direct service delivery. A total of Ugx 2.090 billion was actually spent revealing an absorption rate 74 percent hence unspent balance of of Ugx 739.8 million.

Reasons for unspent balances on the bank account

The unspent balance of shs. 739.8 million is basically attributed to the recruitment process that was still in progress and transactions that were still under the normal work flow by end of the quarter.

Highlights of physical performance by end of the quarter

In Quarter 3, the department successfully mobilized and trained 9,743 farmers across nine different enterprises, with a core focus on market-driven production and modern agricultural techniques.

Fisheries & Value Addition: Beyond general farming, 164 fish farmers received specialized pond management support, while 210 producers were guided on value-addition strategies to enhance profitability.

Sustainability & Infrastructure: Climate-smart initiatives reached 11,218 farmers, prioritizing agroforestry and soil health. Additionally, 65 households were equipped with irrigation systems to enable continuous, year-round cultivation.

Veterinary & Health: Livestock health was monitored through 312 farm visits, resulting in 18 critical disease surveillance reports. The department also integrated social welfare by engaging 2,500 vulnerable households in HIV/AIDS mainstreaming programs.

To ensure effective grassroots implementation, 101 Parish Chiefs facilitated.

VOTE: 882 Luwero District**Quarter 3****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	11,214,293	75%	3,740,023
Locally Raised Revenues	5,000	5,000	3,750	75%	1,250
Programme Conditional Grant - Non Wage Recurrent	2,059,335	2,059,335	1,544,502	75%	514,834
Programme Conditional Grant - Wage Recurrent	12,884,203	12,884,203	9,666,041	75%	3,223,939
Development Revenues	1,368,709	1,368,709	566,293	41%	255,871
External Financing	1,001,008	1,001,008	290,517	29%	163,946
Programme Conditional Grant - Development	367,701	367,701	275,776	75%	91,925
Total Revenues Shares	16,317,248	16,317,248	11,780,586	72%	3,995,894
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,884,203	12,884,203	9,511,424	74%	3,172,826
Non Wage	2,064,335	2,064,335	1,536,080	74%	515,235
Development Expenditure					
Domestic Development	367,701	367,701	2,880	1%	510
External Financing	1,001,008	1,001,008	266836.7	27%	167,385
Total Expenditure	16,317,248	16,317,248	11,317,221	69%	3,855,957
C: Unspent Balances					
Recurrent Balances	3,740,023	7423178.555	166,788		
Wage		3,223,939	154,617	-316,993,766%	
Non Wage		516,084	12,171	-102,414,068%	
Development Balances			296,576		
Domestic Development			272,896	-8,876,599%	
External Financing			23,681	-29,222,025%	
Total Unspent			463,365	-1,127,726,214	

Summary of Department Revenues and Expenditure by Source

The department received Ugx. 3.995 billion indicating a quarterly budget performance of 98 percent. Cumulatively Ugx 11.78 billion was actually received revealing an overall budget performance of 72 percent. However, external financing performed poorly at 13% due to reasons beyond our control. Out of the total receipts, salaries consumed 81 percent and the balance catered for direct services delivery. A total of Ugx 11.317 billion was actually spent indicating 96 percent absorption rate leaving Ugx 463.3 million as unspent balance .

VOTE: 882 Luwero District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

- The unspent balance of Ugx. 463.3 million is attributed to some MUWRP staff who absconded from duty, Transport facilitation for support staff, deductions for PAYE and salary arrears for some few staff, some activities that were under implementation and as well procurement processes for some activities that were still in process.

Highlights of physical performance by end of the quarter

- Achieved 116.52% Attendance Ratio cumulatively compared 110.52% for the quarter two-FY:2025/2026
- Achieved 86.69% supervised delivery rate in health facilities cumulatively compared to 81.0% supervised delivery rate for quarter two-FY:2025/2026.
- The District attained a significant improvement in immunization i.e moved from category 2 to "category 1" REC immunization status where we had good access and good utilization of immunization vaccines for the same quarter (January 2025 - March 2026)
- Paid salaries for January, February and March 2026.
- Conducted Technical supportive supervision.
- Conducted political supportive supervision.
- Conducted HMIS-Data Quality Assessments to improve the quality of data generated at health facility level and from the community level in preparation for LG-assessment with support from the community health work force (CHEWS & VHTs)
- Distribution of medicines for cycle Three
- Follow-up on land issues at Kireku HCII, KyalugondoHCIII &KayinduHCII

VOTE: 882 Luwero District

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	46,590,823	46,653,823	34,341,879	74%	12,294,170
District Unconditional Grant Wage	102,987	102,987	87,240	85%	35,747
Locally Raised Revenues	34,781	34,781	28,500	82%	1,500
Other Transfers from Central Government	90,000	90,000	88,020	98%	0
Programme Conditional Grant - Non Wage Recurrent	7,801,992	7,864,992	5,217,321	67%	2,616,657
Programme Conditional Grant - Wage Recurrent	38,561,064	38,561,064	28,920,798	75%	9,640,266
Development Revenues	881,520	1,436,507	938,634	106%	497,873
Programme Conditional Grant - Development	881,520	1,436,507	938,634	106%	497,873
Total Revenues Shares	47,472,343	48,090,330	35,280,513	74%	12,792,043
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,664,050	38,664,050	28,191,727	73%	9,385,793
Non Wage	7,926,773	7,989,773	4,576,124	58%	2,214,597
Development Expenditure					
Domestic Development	881,520	1,436,507	22,000	2%	10,000
External Financing	0	0	0	0%	0
Total Expenditure	47,472,343	48,090,330	32,789,851	69%	11,610,389
C: Unspent Balances					
Recurrent Balances	12,294,170	23225845.26125	1,574,028		
Wage		9,676,013	816,311	-937,579,293%	
Non Wage		2,618,157	757,717	-414,785,815%	
Development Balances			916,634		
Domestic Development			916,634	65,964,977,629,613,060%	
External Financing			0	0%	
Total Unspent			2,490,662	-3,266,193,053	

Summary of Department Revenues and Expenditure by Source

Cumulatively a total of shs. 35.28 billion was received making an overall budget performance of 74%. During the quarter, a total of shs 12.792 billion was received representing 108% of the quarterly budget expectation. Wage consumed 80% of the total receipts, leaving the balance to cater for direct service delivery. A total of Shs 32.789 billion was actually spent representing .93% absorption rate, hence unspent balance of shs. 2.49 billion.

VOTE: 882 Luwero District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Unspent balance of shs. 2.49 billion is basically attributed to development projects e.g classrooms constructions and maintenance funds for school renovations and latrines constructions for which works was still in progress by end of the quarter. This is in addition to salaries of some staff who are yet to be migrated to the new HCM system together with delayed recruitment of staff. Pending unexecuted contracts in relation to supply of ICT and Science Kits for newly operationalized Seed Schools also created balances.

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
 - Sports Education(Capacity building on new games Kabadi, woodball)
 - Transfer of UPE, USE and Tertiary grant to government beneficiary education institutions.
 - social and Environmental screening activities were conducted by the district DCDO and Environment Officer.
 - Launching/Ground breaking activities were conducted across schools were projects FY2025/26 are to be implemented .
 - SNE units were monitored by Education Officer(SNE).

VOTE: 882 Luwero District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,583,288	1,583,288	1,245,004	79%	390,936
District Unconditional Grant Wage	348,858	348,858	281,644	81%	107,215
Locally Raised Revenues	55,342	55,342	45,435	82%	8,835
Other Transfers from Central Government	179,088	179,088	167,924	94%	24,886
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,583,288	1,583,288	1,245,004	79%	390,936
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	348,858	348,858	242,908	70%	74,480
Non Wage	1,234,430	1,234,430	699,521	57%	309,489
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,583,288	1,583,288	942,429	60%	383,969
C: Unspent Balances					
Recurrent Balances	390,936	779790.655	302,574		
Wage		107,215	38,736	277,789,318,826,295,040%	
Non Wage		283,722	263,838	-61,525,877%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			302,574	-93,851,997%	

Summary of Department Revenues and Expenditure by Source

By end of March, a total of Ugx. 1.245 billion was so far realized indicating overall budget performance of 79%. During the quarter, Ugx. 390.9 million was received indicating 99% 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. 942.4million was spent revealing an absorption rate 76%, leaving unspent balance of shs. 302.5 million.

Reasons for unspent balances on the bank account

VOTE: 882 Luwero District

Quarter 3

SECTION B : Summary by Department

The unspent balance of shs. 302.5 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 3****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	145,869	145,869	117,224	80%	27,337
Locally Raised Revenues	40,000	40,000	37,470	94%	870
Programme Conditional Grant - Non Wage Recurrent	105,869	105,869	79,754	75%	26,467
Development Revenues	1,523,115	1,523,115	1,142,336	75%	380,779
Programme Conditional Grant - Development	1,508,300	1,508,300	1,131,225	75%	377,075
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	1,668,984	1,668,984	1,259,561	75%	408,116
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	145,869	145,869	91,962	63%	8,444
Development Expenditure					
Domestic Development	1,523,115	1,523,115	432,056	28%	359,645
External Financing	0	0	0	0%	0
Total Expenditure	1,668,984	1,668,984	524,018	31%	368,089
C: Unspent Balances					
Recurrent Balances	27,337	44910.73275	25,262		
Wage		0	0	0%	
Non Wage		27,337	25,262	-4,463,736%	
Development Balances			710,280		
Domestic Development			710,280	-73,661,626%	
External Financing			0	0%	
Total Unspent			735,542	-51,993,717%	

Summary of Department Revenues and Expenditure by Source

Cumulatively shs. 1.259 billion making overall budget performance of 75%. During the quarter, shs. 408.1 million was received indicating a quarterly budget performance of 98%. Out of the total receipts, shs. 524 million was spent making a utilization rate of 42%, hence unspent balance of shs. 735.5 million.

Reasons for unspent balances on the bank account

The unspent balance of shs. 735.5 is earmarked for development projects e.g borehole drilling and construction of piped water system for which the works were still in progress by end of the quarter.

VOTE: 882 Luwero District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

9 boreholes drilled at Kitwalanye, Lukole seed Secondary Sch., Kalangalo, Gunda, Mboga, Lutooma, Katalekaake, Bulami, and Ngalonkalu,

VOTE: 882 Luwero District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	635,558	635,558	464,018	73%	161,265
District Unconditional Grant Wage	475,800	475,800	366,850	77%	128,950
Locally Raised Revenues	20,000	20,000	6,950	35%	2,375
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	119,758	119,758	90,218	75%	29,940
Development Revenues	45,051	45,051	45,051	100%	0
District Discretionary Equalisation Development Grant	45,051	45,051	45,051	100%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	680,610	680,610	509,069	75%	161,265
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	475,800	475,800	302,038	63%	98,765
Non Wage	159,758	159,758	58,295	36%	12,008
Development Expenditure					
Domestic Development	45,051	45,051	15,000	33%	15,000
External Financing	0	0	0	0%	0
Total Expenditure	680,610	680,610	375,334	55%	125,773
C: Unspent Balances					
Recurrent Balances	161,265	268662.81475	103,684		
Wage		128,950	64,812	-8,876,526%	
Non Wage		32,315	38,873	-5,062,441%	
Development Balances			30,051		
Domestic Development			30,051	-2,626,282%	
External Financing			0	0%	
Total Unspent			133,736	-37,372,086%	

Summary of Department Revenues and Expenditure by Source

VOTE: 882 Luwero District

Quarter 3

SECTION B : Summary by Department

A total of shs. 161.2 million was received in the quarter indicating a quarterly budget performance of 95%. cumulatively shs. 509 million was received reflecting an overall performance of 75%. However, there was zero release of OGT due to reason beyond our control. Wages consumed 59% of the total receipts and the balance to cater for the direct service delivery. Out of the total receipts shs 375.3million was spent making an absorption rate of 74% hence unspent balance of shs 133.7 million

Reasons for unspent balances on the bank account

The unspent balance of shs 133.7 Million is basically attributed to delayed recruitment 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, 190 compliance visits,12 ESIS reviews, 80 environment, social, climate change, field appraisal and screening, 15 building plans approved. 1 institutional energy saving stove installed at Luwube PS, 2 Physical planning committee meetings conducted, 1 land tittle procured, 2 awareness workshop

VOTE: 882 Luwero District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	390,335	406,701	262,215	67%	89,572
District Unconditional Grant Wage	177,059	177,059	132,794	75%	44,265
Locally Raised Revenues	20,000	20,000	8,120	41%	4,120
Other Transfers from Central Government	57,757	74,123	19,662	34%	7,308
Programme Conditional Grant - Non Wage Recurrent	135,519	135,519	101,639	75%	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	262,215	47%	89,572
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	177,059	177,059	112,634	64%	38,773
Non Wage	213,276	229,642	118,274	55%	41,619
Development Expenditure					
Domestic Development	168,423	168,423	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	558,758	575,124	230,908	41%	80,392
C: Unspent Balances					
Recurrent Balances	89,572	177975.36825	31,306		
Wage		44,265	20,160	285,314,639,681,994,240%	
Non Wage		45,308	11,146	-9,448,480%	
Development Balances			0		
Domestic Development			0	-4,210,575%	
External Financing			0	0%	
Total Unspent			31,306	-23,001,260%	

Summary of Department Revenues and Expenditure by Source

VOTE: 882 Luwero District

Quarter 3

SECTION B : Summary by Department

During the quarter shs 89.5 million was received representing 64% of the quarterly budget expectation. Cumulatively a total of shs 262.2 million was realized indicating an overall budget performance of 47%. The underperformance is basically due to low performance of locally raised revenue at 41% arising from limited revenue tax base. This is in addition to zero release of OGT development due to reasons beyond our control. Out of the total receipts wages consumed 43%, leaving the balance to cater for direct service delivery. A total of shs. 230.9 million was actually spent making an absorption rate 88%, hence unspent balance of shs. 31.3 million.

Reasons for unspent balances on the bank account

The unspent balance of shs. 31.3 million was basically attributed to transactions which were still in the normal workflow by end of quarter.

Highlights of physical performance by end of the quarter

One Community dialogue on Gender Based Violence conducted in Kikyusa subcounty.
23 Staff paid salaries. One women executive meeting held. One executive committee meeting for Older PWDs held. One Older Council meeting for Older persons held. 7 Workplaces inspected. One Workshop on Group dynamics conducted. 7 Children transported to Naguru. One visit Follow up on recovery recovery/revolving UWEP/YLP Funds Conducted. One women symposium on women's day held. 60 members of Project management committee meetings for beneficiary groups of persons with disabilities conducted.

VOTE: 882 Luwero District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	238,575	238,575	186,379	78%	69,415
District Unconditional Grant Non-Wage	49,000	49,000	39,963	82%	10,185
District Unconditional Grant Wage	139,575	139,575	118,501	85%	48,714
Locally Raised Revenues	50,000	50,000	27,916	56%	10,516
Development Revenues	170,015	170,015	138,009	81%	35,005
District Discretionary Equalisation Development Grant	170,015	170,015	138,009	81%	35,005
Total Revenues Shares	408,589	408,589	324,389	79%	104,420
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	139,575	139,575	107,006	77%	38,011
Non Wage	99,000	99,000	59,750	60%	17,093
Development Expenditure					
Domestic Development	170,015	170,015	82,554	49%	16,960
External Financing	0	0	0	0%	0
Total Expenditure	408,589	408,589	249,310	61%	72,064
C: Unspent Balances					
Recurrent Balances	69,415	114747.897	19,623		
Wage		48,714	11,495	-2,419,127%	
Non Wage		20,701	8,129	-4,163,599%	
Development Balances			55,455		
Domestic Development			55,455	-5,911,361%	
External Financing			0	0%	
Total Unspent			75,079	-24,826,580%	

Summary of Department Revenues and Expenditure by Source

Cumulatively shs. 324.3 million was received indicating 79% overall budget performance. A total of shs. 104.4 million was received in the quarter, indicating 102% of the quarterly budget expectation. The over performance is basically attributed to DDEG allocation of 81% to cater M&E activities. However, locally raised revenue performed poorly at 56% due to limited tax base. Wages consumed 33% of the total receipts leaving the balance to cater for direct service delivery. Out of the total revenue, shs. 249.3 million was actually spent indicating a utilization rate of 77%, leaving unspent balance of 75 million.

Reasons for unspent balances on the bank account

VOTE: 882 Luwero District

Quarter 3

SECTION B : Summary by Department

The unspent balance of Ugx. 75 million is basically attributed transactions that were still in the normal workflow by end of the quarter.

Highlights of physical performance by end of the quarter

- 3 DTPC meetings held.
- 1 District Nutrition Committee meeting held.
- 1 Budget Desk meeting held
- District Annual workplan F/Y 2026/2027 produced.
- 1 budget progress performance report F/Y 2025/2026 produced.
- 1 quarterly monitoring report produces.
- 1 statistical abstract produced.
- Community Information System updated
- SPEAR data collected, analyzed and disseminated.

VOTE: 882 Luwero District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	163,824	163,824	107,293	65%	32,099
District Unconditional Grant Non-Wage	88,000	88,000	68,000	77%	21,000
District Unconditional Grant Wage	41,997	41,997	31,498	75%	10,499
Locally Raised Revenues	33,827	33,827	7,795	23%	600
Development Revenues	0	0	0	0%	0
Total Revenues Shares	163,824	163,824	107,293	65%	32,099
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,997	41,997	16,110	38%	5,388
Non Wage	121,827	121,827	71,180	58%	20,996
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	163,824	163,824	87,290	53%	26,384
C: Unspent Balances					
Recurrent Balances	32,099	67090.403	20,003		
Wage		10,499	15,388	-218,354,336,87	
				7,299,600%	
Non Wage		21,600	4,615	-5,098,703%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			20,003	-8,696,900%	

Summary of Department Revenues and Expenditure by Source

For the period July to March, a total of shs. 107.2 million revealing overall budget performance 65%. In the quarter, the department received shs 32 million reflecting 78% of the quarterly budget expectation. Of the total receipts wages consumed 15%, leaving the balance to cater for direct service delivery. The under performance is basically due to less allocation of Locally raised revenue at 36.5% due to limited local revenue tax base. Out of the total receipts, shs 87.2 million was spent making an absorption rate of 81%, leaving unspent balance of shs 20 million.

Reasons for unspent balances on the bank account

VOTE: 882 Luwero District

Quarter 3

SECTION B : Summary by Department

The unspent balance of shs 20 million was due to delayed recruitment of the Senior Internal auditor and Internal auditor and transactions which were still in the normal workflow 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 Universal Primary Education and Universal Secondary Education schools, ongoing construction projects and road works done.

VOTE: 882 Luwero District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	155,777	155,777	109,484	70%	37,319
District Unconditional Grant Non-Wage	5,000	5,000	3,250	65%	2,000
District Unconditional Grant Wage	56,170	56,170	42,127	75%	14,042
Locally Raised Revenues	13,500	13,500	3,276	24%	1,000
Programme Conditional Grant - Non Wage Recurrent	81,107	81,107	60,830	75%	20,277
Development Revenues	0	0	0	0%	0
Total Revenues Shares	155,777	155,777	109,484	70%	37,319
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,170	56,170	19,901	35%	7,079
Non Wage	99,607	99,607	56,913	57%	21,811
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	155,777	155,777	76,814	49%	28,889
C: Unspent Balances					
Recurrent Balances	37,319	61583.46225	32,670		
Wage		14,042	22,227	-707,872%	
Non Wage		23,277	10,443	-4,022,947%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			32,670	-7,644,069%	

Summary of Department Revenues and Expenditure by Source

Cumulatively, a total of shs. 109.4 million was realized making an overall budget performance of 70%. During the quarter, the department received Ugx. 37.3 million indicating 96% 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. 76.8 million was spent indicating an absorption rate of 70% , hence unspent balance of Ugx. 32.6 million.

Reasons for unspent balances on the bank account

VOTE: 882 Luwero District

Quarter 3

SECTION B : Summary by Department

The unspent balance of Ugx 32.6 million is basically due to delayed recruitment of DCO, PCO and Tourism Officer. 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

- 4 Tourism sites profiled and inspected to promote domestic tourism ie Extreme adventure park, Mlinza Farm, Vicky motel
- 8 Emyooga and 26 PDM SACCOs trained in Management, governance structures and financial management
- 2 SMEs linked to credit facilities ie Gauva muslim community, SAO zirobwe
- 7 agricultural enterprises and cooperatives profiled and supported to increase production and productivity.
- 84 trade and agri businesses in Bamunanika trained, rolling out business development services.

VOTE: 882 Luwero District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

8 Desk tops & Laptops serviced & repaired	23 Desk tops & Laptops serviced & repaired	Internet upgrade .
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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	360
222001 Information and Communication Technology Services.	8,000	1,000
227001 Travel inland	2,548	650
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,700	700
Total for Key Service Area	15,248	2,710
Wage	0	0
Non-Wage	15,248	2,710
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 awarenes meeting created	NA
	NA
HIV awareness Meetings Created	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

Key Service Area: 000003 Facilities Management

VOTE: 882 Luwero District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060111 Property Management Expenses and utilities paid

Assets and equipments maintainaned	Assets and equipment maintained.	NA
District Administration office block completed	Completion of District Administration Block in progress.	NA
District Compound slaghted and maintainaned	District Compound 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	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,000	420
223001 Property Management Expenses	13,000	4,250
223004 Guard and Security services	2,400	315
223006 Water	3,200	500
225204 Monitoring and Supervision of capital work	320,000	9,594
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	5,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	360	0
312121 Non-Residential Buildings - Acquisition	5,915,000	0
313121 Non-Residential Buildings - Improvement	350,000	0
342111 Land - Acquisition	80,000	0
Total for Key Service Area	6,705,660	16,879
Wage	0	0
Non-Wage	55,660	11,035
GoU Dev	6,650,000	5,844
Ext Finance	0	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
1 Work plan prepared	NA

PIAP Output: 14060113 Planning and budgeting undertaken

Prepare Quarterly Financial Reports	Prepared and submitted 2nd Quarter Financial and physical progress Reports.	NA
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VOTE: 882 Luwero District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,500	360
227001 Travel inland	9,000	1,511
Total for Key Service Area	12,500	1,871
Wage	0	0
Non-Wage	12,500	1,871
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

50 Contracts Awarded	76 contracts awarded	Procurement processes were completed in third quarter for most contracts during the Financial year.
2 contracts Committee Held	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221001 Advertising and Public Relations	8,000	0
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	3,450	114
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Key Service Area	20,450	1,364
Wage	0	0
Non-Wage	20,450	1,364
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Postal Office Box renewed	NA	
250 Mails & Letters recieved and Dispatched	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	221

VOTE: 882 Luwero District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	1,500	0
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	12,200	1,746
Wage	0	0
Non-Wage	12,200	1,746
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

5 Munaluwero Radio Talk show on CBS Held.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	25,000	5,760
221007 Books, Periodicals & Newspapers	1,000	276
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,000	50
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	800	210
227001 Travel inland	2,000	496
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	33,000	7,442
Wage	0	0
Non-Wage	33,000	7,442
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 882 Luwero District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

800 pensioners paid monthly Pension	726 pensioners paid monthly Pension	delayed migration of pensioner to HCM
50 retirees paid Gratuity	NA	

PIAP Output: 14060102 Staff salaries and related costs paid

4347 Staff Salaries paid , 1235 Retired civil servants paid	4347 Staff Salaries paid and 1235 Retired civil servants paid	delayed Migration of 86 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	2,451,186	516,384
221005 Official Ceremonies and State Functions	8,000	0
221008 Information and Communication Technology Supplies.	2,700	272
221009 Welfare and Entertainment	18,000	4,200
221011 Printing, Stationery, Photocopying and Binding	2,491	623
221017 Membership dues and Subscription fees.	1,200	900
222001 Information and Communication Technology Services.	1,500	375
227001 Travel inland	15,060	1,875
227004 Fuel, Lubricants and Oils	6,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	230
273104 Pension	4,964,713	1,205,007
273105 Gratuity	5,192,541	1,310,245
Total for Key Service Area	12,664,391	3,041,611
Wage	2,451,186	516,384
Non-Wage	10,213,205	2,525,227
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.	One orientation workshop conducted .	NA
1 Staff skilling trainings conducted.	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	38,557	15,440
221003 Staff Training	17,887	3,557
312221 Light ICT hardware - Acquisition	27,500	5,000
312235 Furniture and Fittings - Acquisition	1,063	0
Total for Key Service Area	85,007	23,996

VOTE: 882 Luwero District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	85,007
	Ext Finance	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

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

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	11,700	7,250
212103 Incapacity benefits (Employees)	12,000	1,750
221002 Workshops, Meetings and Seminars	3,220	0
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	835
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	1,750
227001 Travel inland	24,450	1,898
227004 Fuel, Lubricants and Oils	19,680	4,537
228002 Maintenance-Transport Equipment	7,000	3,625
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,183	0
Total for Key Service Area	98,189	22,984
	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

4 Technical Backstopping for LLGs provided	3 Technical Backstopping for LLGs provided	NA
18 LLGs monitored and supervised .	4 Technical Backstopping for LLGs provided	NA

VOTE: 882 Luwero District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	8,850
221005 Official Ceremonies and State Functions	15,000	0
221007 Books, Periodicals & Newspapers	1,056	264
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	0
222001 Information and Communication Technology Services.	3,200	400
223001 Property Management Expenses	6,000	0
223003 Rent-Produced Assets-to private entities	12,000	1,125
225201 Consultancy Services-Capital	20,000	0
227001 Travel inland	30,000	3,125
227004 Fuel, Lubricants and Oils	30,000	4,950
228002 Maintenance-Transport Equipment	16,000	730
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
263402 Transfer to Other Government Units	7,328,845	931,564
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	952,633
Wage	0	0
Non-Wage	6,916,002	804,420
GoU Dev	842,872	148,213
Ext Finance	0	0
Total for Department	27,405,971	4,073,237
Wage	2,451,186	516,384
Non-Wage	17,376,905	3,378,800
GoU Dev	7,577,880	178,053
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 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 Warranting cash limits issued . coordinate preparation and submission of Accounts , supervised Target Settings . drafted Responses to audit queries NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
223001 Property Management Expenses	1,600	0
227001 Travel inland	17,000	1,995
227004 Fuel, Lubricants and Oils	12,000	1,500
228002 Maintenance-Transport Equipment	9,000	4,000
Total for Key Service Area	42,600	7,495
Wage	0	0
Non-Wage	42,600	7,495
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 3

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 .	940 million of OSR collected by the HLG and 18 LLGs .	political campaigns sabotaged collection and mobilization .

Tax Education and sensitisation done	NA
Ugx 1.8 billion of locally raised revenue collected	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,500	0
221006 Commissions and related charges	40,000	0
222001 Information and Communication Technology Services.	1,300	0
227001 Travel inland	31,251	3,550
227004 Fuel, Lubricants and Oils	19,949	3,000
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	103,000	6,550
Wage	0	0
Non-Wage	103,000	6,550
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 physiscal quarterly progress reports prepared and submitted	2nd Quarter Financial and physical progress reports prepared and submitted to MOFPED.	NA
31 Staff Salaries Paid	31 Staff Salaries Paid	31 Staff Salaries Paid
District Haly Year Accounts for FY 202526 prepared and Submitted to Accountant General by 15th Janaury 2026	six months Accounts prepared and submitted to Accountant General.	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	199,759	45,245
221002 Workshops, Meetings and Seminars	3,792	500
221007 Books, Periodicals & Newspapers	1,100	544
221008 Information and Communication Technology Supplies.	10,000	500
221009 Welfare and Entertainment	20,000	500
221011 Printing, Stationery, Photocopying and Binding	24,191	1,700
221016 Systems Recurrent costs	30,000	5,288
221017 Membership dues and Subscription fees.	2,000	2,000

VOTE: 882 Luwero District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	20,000	1,000
227001 Travel inland	26,000	3,000
227004 Fuel, Lubricants and Oils	28,000	5,720
228002 Maintenance-Transport Equipment	13,000	607
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Key Service Area	381,842	66,604
Wage	199,759	45,245
Non-Wage	182,083	21,359
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		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	80,649
Wage	199,759	45,245
Non-Wage	339,017	35,404
GoU Dev	0	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	02 Land Management Committee Meetings	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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 *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

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Three Contracts Committee meetings held	NA	n/a
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Three Contracts Committee meetings held	Three Contracts Committee meetings held	N/A
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VOTE: 882 Luwero District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,600	1,830
221011 Printing, Stationery, Photocopying and Binding	426	107
227001 Travel inland	1,120	290
Total for Key Service Area	6,146	2,227
Wage	0	0
Non-Wage	6,146	2,227
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

10 DSC meetings held	30 District Service Commission Committee meetings held to handle human resource issues i.e recruitment, regularize, promotion of staff held .	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	22,372	5,501
221001 Advertising and Public Relations	1,000	250
221004 Recruitment Expenses	1,200	300
221007 Books, Periodicals & Newspapers	480	120
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	5,320	1,337
221011 Printing, Stationery, Photocopying and Binding	4,800	1,200
222001 Information and Communication Technology Services.	400	108
227001 Travel inland	6,680	1,670
Total for Key Service Area	43,252	10,736
Wage	0	0
Non-Wage	18,000	4,455
GoU Dev	25,252	6,281
Ext Finance	0	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 2 council sessions held	3 DEC meeting conducted , 5 committee meetings held and 2 council sessions held	N/A
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VOTE: 882 Luwero District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	269,829	42,792
211105 Ex-Gratia for Political leaders.	97,800	22,200
211107 Boards, Committees and Council Allowances	58,400	12,070
221007 Books, Periodicals & Newspapers	6,000	2,002
221009 Welfare and Entertainment	24,528	5,934
222001 Information and Communication Technology Services.	2,292	616
227001 Travel inland	90,928	21,207
227004 Fuel, Lubricants and Oils	31,200	7,536
228002 Maintenance-Transport Equipment	12,689	0
263402 Transfer to Other Government Units	225,900	33,388
Total for Key Service Area	819,566	147,745
Wage	269,829	42,792
Non-Wage	549,737	104,953
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

2 Council session coordinated	Coordinating 2 Council Sessions to discuss Annual Budget, Workplans, Development Plan	N/A
5 Standing Committee meetings coordinated	Coordination of 15 Standing Committee meetings to discuss performance reports, Annual Workplan, Annual Budget	Inaduate local revenue collected

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	600
221011 Printing, Stationery, Photocopying and Binding	2,800	1,000
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	195
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

VOTE: 882 Luwero District

Quarter 3

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
282101 Donations	2,600	0
Total for Key Service Area	38,000	2,745
Wage	0	0
Non-Wage	38,000	2,745
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 meetings held	5 Public Accounts Committee meetings held and reports produced	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)	20,319	4,360
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	1,180
312235 Furniture and Fittings - Acquisition	1,500	0
Total for Key Service Area	32,608	7,135
Wage	0	0
Non-Wage	12,608	2,803
GoU Dev	20,000	4,332
Ext Finance	0	0
Total for Department	946,297	172,157
Wage	269,829	42,792
Non-Wage	631,217	118,752
GoU Dev	45,252	10,613
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	5000 armers 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)	NA
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

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

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

01 aquaculture survey conducted	5000 famers mobilized and trained to Support enterprise-specific development in coffee, maize, banana, poultry, dairy, piggery, fish, Apiary, and horticulture	Preparation of farmers for Parish Revolving Funds under the Practical Training Center and CBF model and the early onset of the rainy season.
50 farmers and traders supported	50 farmers and traders supported	NA
70 Fish farmers supported	35 Fish farmers supported	NA
5 vector surveillance missions conducted	7 vector surveillance missions conducted	Onset of rainy season increased need for surveillance of vectors and their control.
01 aquaculture survey conducted	Output planned for quarter four	NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,452,045	470,371
221002 Workshops, Meetings and Seminars	35,000	7,500
221003 Staff Training	20,000	370

VOTE: 882 Luwero District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,600	1,150
221011 Printing, Stationery, Photocopying and Binding	25,000	5,688
222001 Information and Communication Technology Services.	8,000	1,635
224003 Agricultural Supplies and Services	116,016	0
227001 Travel inland	201,524	50,429
227004 Fuel, Lubricants and Oils	85,002	21,252
228002 Maintenance-Transport Equipment	16,000	2,103
228004 Maintenance-Other Fixed Assets	20,000	3,547
Total for Key Service Area	2,983,186	564,045
Wage	2,452,045	470,371
Non-Wage	415,126	93,674
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 outreaches made to vulnerable and affected households	Activity not funded because of inadequate funds that were available.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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 installed with Micro scale irrigation sysetem	5 farmers installed with Micro scale irrigation system	NA
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VOTE: 882 Luwero District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	242,154	74,960
224003 Agricultural Supplies and Services	60,539	0
Total for Key Service Area	302,693	74,960
Wage	0	0
Non-Wage	0	0
GoU Dev	302,693	74,960
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

14 surveillance reports	5 surveillance reports	on set of rainy season
234 livestock farms visited	234 livestock farms visited	N/A

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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	750
221008 Information and Communication Technology Supplies.	1,000	250
227001 Travel inland	31,965	6,391
227004 Fuel, Lubricants and Oils	20,643	5,162
312219 Other Transport equipment - Acquisition	81,505	0
Total for Key Service Area	140,112	12,553
Wage	0	0
Non-Wage	58,608	12,553
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

VOTE: 882 Luwero District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01011004 Farmers mobilised, sensitised and trained

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

Expenditures incurred in the Quarter to deliver outputs

UShs 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
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,653,225	707,109
Wage	2,452,045	470,371
Non-Wage	700,967	161,777
GoU Dev	500,213	74,960
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	NA	Inadequate funding to cater for rolling out community health services package
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	NA	Refresher trainings in integrated disease surveillance and Response within the district.
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
150 clients enrolled on reproductive health services i	NA	Improved health education at health facilities and availability of Reproductive health commodities.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	12,884,203	3,172,826
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	640
222001 Information and Communication Technology Services.	500	200
225202 Environment Impact Assessment for Capital Works	900	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	269,694	12,210
227004 Fuel, Lubricants and Oils	122,003	1,725
228002 Maintenance-Transport Equipment	20,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	510
263308 Sector Conditional Grant (Non-Wage)	1,364,659	341,135
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

VOTE: 882 Luwero District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
342111 Land - Acquisition	30,000	0
Total for Key Service Area	15,116,563	3,529,246
Wage	12,884,203	3,172,826
Non-Wage	1,364,659	341,135
GoU Dev	367,701	510
Ext Finance	500,000	14,775

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	NA	Integrated planning and implementation of malaria program with help of partners
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

103953 Clients educated on HIV/AIDS prevention, control and Treatment services in hospitals	NA	Integrated planning, budgeting and implementation at hospitals
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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	One hundred fourty three people Improved access to prevention, treatment and control of TB and Leprosy services	Integrated planning, budgeting and implementation
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PIAP Output: 12030204 Access to NTDs Services improved

Improved access to NTD services to 614230 residents within Luwero	NA	N/A
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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	NA	A strong and effective integrated disease surveillance and response system in our hospitals
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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)	495,110	150,467
221014 Bank Charges and other Bank related costs	3,738	0
222001 Information and Communication Technology Services.	1,200	1,191
227001 Travel inland	960	952
263308 Sector Conditional Grant (Non-Wage)	576,345	144,086

VOTE: 882 Luwero District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	1,077,354	296,697
Wage	0	0
Non-Wage	576,345	144,086
GoU Dev	0	0
Ext Finance	501,008	152,610

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	Access to health education through all health facilities and through the community health arm especially community dialogues and integrated community health programs.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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 et	78 health facilities adhering to client charter	Continued sensitization on client charters to all health workers.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	21,200	5,301
221005 Official Ceremonies and State Functions	3,000	0
221007 Books, Periodicals & Newspapers	520	130
221008 Information and Communication Technology Supplies.	3,940	350
221009 Welfare and Entertainment	1,800	450

VOTE: 882 Luwero District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,244	1,110
222001 Information and Communication Technology Services.	2,520	545
222002 Postage and Courier	360	90
223001 Property Management Expenses	3,000	750
223005 Electricity	6,000	1,500
223006 Water	2,000	0
227001 Travel inland	22,518	4,389
227004 Fuel, Lubricants and Oils	28,000	7,000
228001 Maintenance-Buildings and Structures	1,600	0
228002 Maintenance-Transport Equipment	13,829	7,094
Total for Key Service Area	116,031	28,709
Wage	0	0
Non-Wage	116,031	28,709
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	50 essential medicines and health supplies availed	NA
promotion of local production of medicines effected	promotion of local production of medicines effected	
Expenditures incurred in the Quarter to deliver outputs		UShs 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		
All the 3-color-coded waste management system adhered to within 78 Health facilities (100%)	All the 3-color-coded waste management system adhered to within 78 Health facilities (100%)	NA

VOTE: 882 Luwero District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

18 Sanitation awareness creation capaigns conducted NA

Eighteen sanitation wareness creation campaigns conducted NA

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

18 awareness creation campaigns on hand washing conducted NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,306
Total for Key Service Area	3,000	1,306
Wage	0	0
Non-Wage	3,000	1,306
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,317,248	3,855,957
Wage	12,884,203	3,172,826
Non-Wage	2,064,335	515,235
GoU Dev	367,701	510
Ext Finance	1,001,008	167,385

VOTE: 882 Luwero District

Quarter 3

Department: 060 Education

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

Salary paid to 2647 primary male & female teachers	Salary paid to 2343 primary male & female teachers	-Delayed access to the payroll of newly recruited teachers
-PLE results for candidates received and disseminated	-PLE results for candidates received and disseminated	There was no variation

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

- Salary shs.4175964210= was paid to 2336 Male and female staff in government aided primary schools.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	17,419,618	4,240,568
227001 Travel inland	89,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	17,509,618	4,240,568
Wage	17,419,618	4,240,568
Non-Wage	90,000	0
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 boys and girls	Capitation paid to 230 Government primary schools for boys and girls	There was no variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	3,096,248	958,927
Total for Key Service Area	3,096,248	958,927
Wage	0	0
Non-Wage	3,096,248	958,927
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 3

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 paid to 20 government aided secondary schools for boys and girls	Capitation paid to 20 government aided secondary schools for boys and girls	There was no variation
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	3,372,220	1,112,833
Total for Key Service Area	3,372,220	1,112,833
Wage	0	0
Non-Wage	3,372,220	1,112,833
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 staff in government aided secondary schools	- Salary paid to 809 male and female staff in secondary schools	Delayed recruitment by the MoES
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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	4,846,955
Total for Key Service Area	19,752,284	4,846,955
Wage	19,752,284	4,846,955
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 48 male and female staff for 2 Tertiary institutions.	- salary paid to 48 male and female staff for 2 Tertiary institutions.	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	275,732
Total for Key Service Area	1,389,162	275,732
Wage	1,389,162	275,732
Non-Wage	0	0

VOTE: 882 Luwero District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	GoU Dev	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) NA

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

Capitation paid to 2 tertiary institutions (Bowa polytechnic and Bamunanika Technical college) Capitation paid to 2 tertiary institutions (Bowa polytechnic and Bamunanika Technical college) There was no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	208,431	68,782	
Total for Key Service Area	208,431	68,782	
Wage	0	0	
Non-Wage	208,431	68,782	
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)

- 309 Education institutions in the district inspected and monitored -- 310 Education institutions in the district inspected and monitored There was no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	3,200	950	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	
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	4,000	
Total for Key Service Area	118,372	41,337	
Wage	0	0	
Non-Wage	118,372	41,337	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 882 Luwero District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 Officers 4 male & 5 female Staff	Salaries paid to 9 Education Officers 4 male & 5 female Staff for 3 months	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	102,987	22,538
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	6,000	1,500
227001 Travel inland	12,781	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	137,767	24,038
Wage	102,987	22,538
Non-Wage	34,781	1,500
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 constructed at Kyamuwoya P/S, Kabanyi P/S, and Kankoole P/S.	2 classroom blocks constructed at Kyamuwoya P/S, Kabanyi P/S, and Kankoole P/S.	There was no variation
2-Classroom blocks renovated at 5 sites,	Works In Progress for Classroom renovations at 8 Schools Namely, Nazareth SDA P/S, Ziobwe C/U P/S , Sakabusolo P/S, Galikwoleka P/S, Gulama P/S, Bukolwa C/U P/S, Nsawo P/S and Kitanda R/C P/S,	N/A
5 Stance lined latrines constructed at Nicholas Toupozils P/S, Lunyalya C/U P/S, Sempa P/S	Works In Progress for construction of 5-stance lined pit latrines at 9 schools namely; Ndejje Junior P/S, Kalere P/S, Kakabala P/S, Nicholas Toupozlis P/S, Lunyolya C/U P/S, Sempa C/U P/S, Bukolwa C/U P/S, Bukiimu Islamic P/S and Bukolwa C/U P/S.	N/A
167 desks purchased	357 desks yet to be supplied	N/A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	44,075	10,000
228001 Maintenance-Buildings and Structures	743,720	14,964
228004 Maintenance-Other Fixed Assets	200,000	37
312121 Non-Residential Buildings - Acquisition	837,445	0
Total for Key Service Area	1,825,240	25,001
Wage	0	0

VOTE: 882 Luwero District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	943,720	15,001
	GoU Dev	881,520	10,000
	Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Athletics conducted for 230 primary schools(boys ,girls& SNE) competitions.	Capacity building of sports Teachers in newly registered games, like kabaddi and woodball	There was no variation.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	38,000	12,311	
221017 Membership dues and Subscription fees.	1,100	600	
227004 Fuel, Lubricants and Oils	900	200	
Total for Key Service Area	40,000	13,111	
	Wage	0	0
	Non-Wage	40,000	13,111
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

- MDD ,scouting ,girl guiding for 230 competitions held.	Output planned for quarter four	activity to be conducted in Fourth Quarter
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	1,105	
221003 Staff Training	10,000	0	
Total for Key Service Area	20,000	1,105	
	Wage	0	0
	Non-Wage	20,000	1,105
	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 for boys & girls monitored and data collected	3 SNE / inclusive Units for boys & girls monitored and data collected	There was no variation
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VOTE: 882 Luwero District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,333
227004 Fuel, Lubricants and Oils	1,000	667
Total for Key Service Area	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,472,343	11,610,389
Wage	38,664,050	9,385,793
Non-Wage	7,926,773	2,214,597
GoU Dev	881,520	10,000
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Kagogo-Namweso 7.1km,	wobulenzi-waluleta 8.6km and Dekabusa-Luwube 12km	N/A
	roads worked on under mechanical maintenance.	

Expenditures incurred in the Quarter to deliver 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	0
221009 Welfare and Entertainment	19,342	0
221011 Printing, Stationery, Photocopying and Binding	6,500	0
223004 Guard and Security services	3,000	0
223005 Electricity	500	400
223006 Water	500	400
227001 Travel inland	15,000	0
228001 Maintenance-Buildings and Structures	146,597	80,820
228002 Maintenance-Transport Equipment	20,000	0
Total for Key Service Area	232,639	81,620
Wage	0	0
Non-Wage	232,639	81,620
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, Kagogo-Namweso 7.1km, Bamunanika-wabitungulu 11km, Kyampologoma Katawge 7.6km, Katiti-Bukwese 6.6km, Lutete-Kikubangi 0.25km, Procurement of Tyers, Payment of staff welfare.	Staff salaries paid, Bamunanika- wabitungulu 11km, Kyampologoma Katagwe 7.6km, kanyanda semyungu 14km	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	348,858	74,480
221008 Information and Communication Technology Supplies.	8,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	482
223004 Guard and Security services	4,000	2,266
227001 Travel inland	12,000	2,959
227004 Fuel, Lubricants and Oils	14,000	0

VOTE: 882 Luwero District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	872,000	222,162
228002 Maintenance-Transport Equipment	84,000	0
Total for Key Service Area	1,348,858	302,348
Wage	348,858	74,480
Non-Wage	1,000,000	227,868
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 NA

Expenditures incurred in the Quarter to deliver 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	383,969
Wage	348,858	74,480
Non-Wage	1,234,430	309,489
GoU Dev	0	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 3

Department: 080 Water

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

Expenditures incurred in the Quarter to deliver 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

Construction supervision visits, Inspection of water points after construction, Office utilities	Construction supervision visits, Inspection of water points after construction, Office utilities	More constructions are still ongoing
1 Extension staff meeting held	1 Extension staff meeting held	N/A
DWS&SC meeting qtr3	DWS&SC meeting for quarter three held	N/A
Source verification Establishing Water User Committees	9 Water User Committees established	N/A
reactivation of non functional committees Replacement and retraining of WSC	Reactivated of 3 non functional committees Replacement and retraining of WSC	N/A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	1,500
221002 Workshops, Meetings and Seminars	36,163	4,255
221009 Welfare and Entertainment	2,400	1,200
221011 Printing, Stationery, Photocopying and Binding	2,163	489
221012 Small Office Equipment	3,000	0
223005 Electricity	500	0
223006 Water	500	0
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	33,643	1,000
227004 Fuel, Lubricants and Oils	11,000	0
228002 Maintenance-Transport Equipment	6,000	0
282103 Scholarships and related costs	4,000	0

VOTE: 882 Luwero District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	105,869	8,444
Wage	0	0
Non-Wage	105,869	8,444
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

4 boreholes repaired, 9 boreholes drilled at Kitwalanye, Lukole seed Secondary Sch., Kalangalo, Gunda, Mboga, Lutooma, Katalekaake, Bulami, and Ngalonkalu, 1 bio-digester toilet constructed at Kalule play ground.	14 boreholes repaired, 9 boreholes drilled at Kitwalanye, Lukole seed Secondary Sch., Kalangalo, Gunda, Mboga, Lutooma, Katalekaake, Bulami, and Ngalonkalu,	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	2,815	0
221009 Welfare and Entertainment	3,480	0
222001 Information and Communication Technology Services.	1,520	0
227001 Travel inland	58,508	5,640
227004 Fuel, Lubricants and Oils	79,342	29,490
228001 Maintenance-Buildings and Structures	167,075	0
228002 Maintenance-Transport Equipment	8,000	0
228004 Maintenance-Other Fixed Assets	21,556	0
312121 Non-Residential Buildings - Acquisition	28,000	0
312139 Other Structures - Acquisition	302,149	94,972
312299 Other Machinery and Equipment- Acquisition	25,000	24,895
342111 Land - Acquisition	24,000	0
Total for Key Service Area	721,446	154,997
Wage	0	0
Non-Wage	40,000	0
GoU Dev	681,446	154,997
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Extension of piped water systems at Kayonza	Output planned for quarter four	N/A
Construction of piped water supply system at Sekamuli, (transmission and distribution lines)	Construction of piped water supply system at Sekamuli still in progress	N/A

VOTE: 882 Luwero District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000	0
225204 Monitoring and Supervision of capital work	7,027	5,000
227001 Travel inland	4,000	485
227004 Fuel, Lubricants and Oils	47,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	746,973	199,163
Total for Key Service Area	840,000	204,648
Wage	0	0
Non-Wage	0	0
GoU Dev	840,000	204,648
Ext Finance	0	0
Total for Department	1,668,984	368,089
Wage	0	0
Non-Wage	145,869	8,444
GoU Dev	1,523,115	359,645
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 Luwube Primary school, 1 climate change workshop	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	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	10,000	0
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

4 awareness workshops, 1 LFRs boundary maintained, 2 wetland systems restored	2 awareness workshop	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	11,080	0
221009 Welfare and Entertainment	8,500	0
221011 Printing, Stationery, Photocopying and Binding	2,600	0
224003 Agricultural Supplies and Services	10,470	0
227001 Travel inland	20,300	2,016
227004 Fuel, Lubricants and Oils	16,609	5,192
228002 Maintenance-Transport Equipment	7,500	0
Total for Key Service Area	77,059	7,208
Wage	0	0
Non-Wage	77,059	7,208
GoU Dev	0	0
Ext Finance	0	0

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	9 staffs paid for 3 months, 160 compliance visits,12 ESIS reviews, 80 environment, social, climate change, field appraisal and screening, 15 building plans approved.	N/A
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VOTE: 882 Luwero District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	475,800	98,765
227001 Travel inland	9,200	0
227004 Fuel, Lubricants and Oils	31,000	0
Total for Key Service Area	516,000	98,765
Wage	475,800	98,765
Non-Wage	40,200	0
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

18 compliance monitoring visits, 2 physical planning committee meetings, 4 land tittles procured, 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;	30 compliance monitoring visits, 2 physical planning committee meetings, 1 land tittle procured	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	200
223005 Electricity	500	0
227001 Travel inland	7,000	1,800
227004 Fuel, Lubricants and Oils	12,000	2,800
228004 Maintenance-Other Fixed Assets	4,000	0
312149 Other Land Improvements - Acquisition	45,051	15,000
Total for Key Service Area	77,051	19,800
Wage	0	0
Non-Wage	32,000	4,800
GoU Dev	45,051	15,000
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 882 Luwero District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 HIV awareness creation meeting conducted .	NA	

Expenditures incurred in the Quarter to deliver outputs

UShs 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	125,773
Wage	475,800	98,765
Non-Wage	159,758	12,008
GoU Dev	45,051	15,000
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
2.1.23 Staff Paid salaries. 3. Older persons facilitated to attend National function. 4. One youth council meeting held. 3. 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. OneOlder Person executivecommittee 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.	23 Staff Paid salaries, Older persons facilitated to attend National function. One youth council meeting held, One Field visit meeting to identify issues affecting older persons conducted, One Quarterly review meeting with NGOs and CBOs wo	N/A

VOTE: 882 Luwero District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	177,059	38,773
221002 Workshops, Meetings and Seminars	71,509	17,742
221009 Welfare and Entertainment	16,975	4,160
221011 Printing, Stationery, Photocopying and Binding	2,645	663
222001 Information and Communication Technology Services.	3,700	600
227001 Travel inland	53,510	10,821
227004 Fuel, Lubricants and Oils	51,240	4,840
228004 Maintenance-Other Fixed Assets	1,000	250
263402 Transfer to Other Government Units	168,423	0
Total for Key Service Area	546,061	77,849
Wage	177,059	38,773
Non-Wage	200,579	39,076
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.2.One field visit to assess challenges and knowledge about HIV/AIDS conducted.3. One sensitization awareness meeting with field staff conducted.	.One sensitization meeting about HIV/AIDs conducted with the DTPC.2.One field visit to assess challenges and knowledge about HIV/AIDS conducted.3. One sensitization awareness meeting with field staff conducted.	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,355	361
Total for Key Service Area	1,355	361
Wage	0	0
Non-Wage	1,355	361
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

VOTE: 882 Luwero District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. One women’s day Function Facilitated. 3. UWEP Monitored by DPTC, DEC, RDCs and DISO. 4. UWEP Projects monitored by sub county authorities.	One Community Dialogue on Gender based Violence conducted. 2. One women’s day Function Facilitated. 3. UWEP Monitored by DPTC, DEC, RDCs and DISO. 4. UWEP Projects monitored by sub county authorities.	N/A
N/A	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,302	798	
221009 Welfare and Entertainment	2,960	739	
227001 Travel inland	3,080	645	
227004 Fuel, Lubricants and Oils	2,000	0	
Total for Key Service Area	11,342	2,182	
Wage	0	0	
Non-Wage	11,342	2,182	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	558,758	80,392	
Wage	177,059	38,773	
Non-Wage	213,276	41,619	
GoU Dev	168,423	0	
Ext Finance	0	0	

VOTE: 882 Luwero District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Output planned for quarter four	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

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 DTPC meetings, 1 District Nutrition Committee meeting conducted, 1 Budget Desk Held, District Annual Work Plan FY 2026/2027 produced and 1 budget progress performance reports FY 2025/2026.	3 DTPC meetings, 1 District Nutrition Committee meeting conducted, 1 Budget Desk Held, District Annual Work Plan FY 2026/2027 produced and 1 budget progress performance reports FY 2025/2026 produced	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	139,575	38,011
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	17,001	3,450
221008 Information and Communication Technology Supplies.	2,250	390
221009 Welfare and Entertainment	23,800	4,380
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	2,000	500
223001 Property Management Expenses	1,000	187
223006 Water	2,500	474
227001 Travel inland	21,150	4,300
227004 Fuel, Lubricants and Oils	5,610	2,480
228002 Maintenance-Transport Equipment	10,000	1,799
Total for Key Service Area	229,386	56,971
Wage	139,575	38,011
Non-Wage	72,810	15,510

VOTE: 882 Luwero District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	17,001	3,450
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060113 Planning and budgeting undertaken

1 multi sectorial monitoring	NA
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PIAP Output: 14060114 M&E undertaken

1 quarterly monitoring report produced	1 quarterly monitoring report produced	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,921	0
221008 Information and Communication Technology Supplies.	7,680	1,860
221011 Printing, Stationery, Photocopying and Binding	9,933	1,514
221012 Small Office Equipment	2,000	0
227001 Travel inland	55,430	0
227004 Fuel, Lubricants and Oils	46,469	3,500
Total for Key Service Area	139,432	6,874
Wage	0	0
Non-Wage	11,921	0
GoU Dev	127,511	6,874
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
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PIAP Output: 18010202 Aligned Development Plans to NDP

1 quarterly Program Working Group meetings coordinated	NA
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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
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

VOTE: 882 Luwero District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060113 Planning and budgeting undertaken

1 PDM data collected & analyzed ,LLG Harmonized Data Base	NA	
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PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Statistical Abstract produced, Community Information System updated and SPEAR data collected, analyzed and disseminated and Community Information System produced	1 Statistical Abstract produced, Community Information System updated and SPEAR data collected, analyzed and disseminated	N/A
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousands

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,260	665
227001 Travel inland	13,111	1,744
227004 Fuel, Lubricants and Oils	18,131	5,810
Total for Key Service Area	37,502	8,219
Wage	0	0
Non-Wage	12,000	1,583
GoU Dev	25,502	6,636
Ext Finance	0	0
Total for Department	408,589	72,064
Wage	139,575	38,011
Non-Wage	99,000	17,093
GoU Dev	170,015	16,960
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 NA in 60 government aided primary schools

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	I quarterly internal Audit report produced	N/A
	1 quarterly Internal Audit Report	nil
	1 quarterly Internal Audit report	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,997	5,388
221002 Workshops, Meetings and Seminars	1,989	125
221007 Books, Periodicals & Newspapers	980	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	2,400	0
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	2,952
227004 Fuel, Lubricants and Oils	20,956	3,218
228004 Maintenance-Other Fixed Assets	8,292	0
263402 Transfer to Other Government Units	56,000	14,000

VOTE: 882 Luwero District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	163,286	26,384
Wage	41,997	5,388
Non-Wage	121,289	20,996
GoU Dev	0	0
Ext Finance	0	0
Total for Department	163,824	26,384
Wage	41,997	5,388
Non-Wage	121,827	20,996
GoU Dev	0	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 3 months	3 staff not recruited ie DCO, PCO, Tourism Officer
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	56,170	7,079
Total for Key Service Area	56,170	7,079
Wage	56,170	7,079
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

1 engagement and awareness campaigns conducted, 10 tourism sites inspected	1 stakeholder engagement meeting held, 4 sites profiled and inspected	lack of transport means to reach to all sites Non-Compliance of some tourism site owners or guides in accessing the site
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,000	3,920
221008 Information and Communication Technology Supplies.	1,376	0
227001 Travel inland	2,500	624
227004 Fuel, Lubricants and Oils	3,195	572
Total for Key Service Area	18,071	5,116
Wage	0	0
Non-Wage	18,071	5,116
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

VOTE: 882 Luwero District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020901 Increased local consumption and production		
75 trade businesses and 39 cooperative societies supported with Business development services	84 trade businesses and 15 cooperative societies supported with Business development services	Timely mobilization of trade business owners Limited time to reach out to all the planned cooperatives

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,319	0
221003 Staff Training	2,000	500
221009 Welfare and Entertainment	500	0
227001 Travel inland	6,000	1,099
227004 Fuel, Lubricants and Oils	3,107	774
Total for Key Service Area	15,926	2,373
Wage	0	0
Non-Wage	15,926	2,373
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

8 Emyooga and 26 PDM Saccos trained in financial management and governance structures, 5 SMEs linked to credit facilities	8 Emyooga and 26 PDM Saccos trained in financial management and governance structures, 2 SMEs linked to credit facilities	Most groups/SMEs didnt have fundable projects
	8 Emyooga and 26 PDM SACCOs trained in financial management and governance structures , 2 SMEs linked to credit services	Most SMEs didnt have fundable projects

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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	6,400
227004 Fuel, Lubricants and Oils	17,905	4,473
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Key Service Area	59,704	14,322
Wage	0	0
Non-Wage	59,704	14,322
GoU Dev	0	0

VOTE: 882 Luwero District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

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

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, 1 producer organization linked to markets	7 agricultural enterprises and cooperative supported to increase production and productivity, 0- producer organization linked to market	some agricultural groups are not involved in production activities and most producer groups are not able to meet quality and quantity needs
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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	28,889
Wage	56,170	7,079
Non-Wage	99,607	21,811
GoU Dev	0	0

VOTE: 882 Luwero District

Quarter 3

Ext Finance	0	0
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VOTE: 882 Luwero District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

<i>Department: 010 Administration</i>		
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		
8 Desk tops & Laptops serviced & repaired	32 Desk tops & Laptops serviced & repaired	Internet upgrade .

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	590
222001 Information and Communication Technology Services.	8,000	3,000
227001 Travel inland	2,548	1,910
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,700	2,700
Total for Key Service Area	15,248	8,200
Wage	0	0
Non-Wage	15,248	8,200
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 awarenes meeting created		

HIV awareness Meetings Created

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
Non-Wage	452	0

VOTE: 882 Luwero District

Quarter 3

Department: 010 Administration

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

Assets and equipments maintainaned	Assets and equipment maintained , 1 board of survey conducted,	NA
District Administration office block completed	Completion of District Administration Block in progress.	NA
District Compound slaghted and maintainaned	District Compound 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	5,400
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	750
223001 Property Management Expenses	13,000	8,750
223004 Guard and Security services	2,400	945
223006 Water	3,200	2,550
225204 Monitoring and Supervision of capital work	320,000	71,229
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	2,896,116
Wage	0	0
Non-Wage	55,660	39,102
GoU Dev	6,650,000	2,857,014
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

VOTE: 882 Luwero District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060105 Human Resources managed

- 1 Quarter payments for implemented activities processed & paid
- 1 Internal audit responses prepared
- 1 Work plan prepared

PIAP Output: 14060113 Planning and budgeting undertaken

Prepare Quarterly Financial Reports	Prepared and submitted 1st and second Quarter Financial and physical progress Reports.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,500	1,610
227001 Travel inland	9,000	5,500
Total for Key Service Area	12,500	7,110
Wage	0	0
Non-Wage	12,500	7,110
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

50 Contracts Awarded	126 contracts awarded	Procurement processes were completed in third quarter for most contracts during the Financial year.
2 contracts Committee Held		

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	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	2,245
227001 Travel inland	3,450	1,839
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Key Service Area	20,450	9,284

VOTE: 882 Luwero District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	20,450
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Postal Office Box renewed

250 Mails & Letters recieved and Dispatched

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	664
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	800	0
222002 Postage and Courier	500	375
223001 Property Management Expenses	800	0
227001 Travel inland	3,500	1,875
227004 Fuel, Lubricants and Oils	1,100	825
228002 Maintenance-Transport Equipment	800	600
Total for Key Service Area	12,200	5,239
	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

5 Munaluwero Radio Talk show on CBS Held. 5 Munaluwero Radio Talk show on CBS Held. NA

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	7,248
221007 Books, Periodicals & Newspapers	1,000	750

VOTE: 882 Luwero District

Quarter 3

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	450
221011 Printing, Stationery, Photocopying and Binding	1,000	950
221012 Small Office Equipment	600	600
222001 Information and Communication Technology Services.	800	590
227001 Travel inland	2,000	1,496
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Key Service Area	33,000	13,584
Wage	0	0
Non-Wage	33,000	13,584
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	726 pensioners paid monthly Pension	delayed migration of pensioner to HCM
50 retirees paid Gratuity		

PIAP Output: 14060102 Staff salaries and related costs paid

4347 Staff Salaries paid , 1235 Retired civil servants paid	4347 Staff Salaries paid and 1235 Retired civil servants paid	delayed Migration of 86 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	2,451,186	1,589,977
221005 Official Ceremonies and State Functions	8,000	8,000
221008 Information and Communication Technology Supplies.	2,700	1,107
221009 Welfare and Entertainment	18,000	12,600
221011 Printing, Stationery, Photocopying and Binding	2,491	1,868
221017 Membership dues and Subscription fees.	1,200	900
222001 Information and Communication Technology Services.	1,500	1,125
227001 Travel inland	15,060	7,380
227004 Fuel, Lubricants and Oils	6,000	4,500

VOTE: 882 Luwero District

Quarter 3

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	730
273104 Pension	4,964,713	3,236,597
273105 Gratuity	5,192,541	3,894,406
Total for Key Service Area	12,664,391	8,759,190
Wage	2,451,186	1,589,977
Non-Wage	10,213,205	7,169,213
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 and One orientation workshop conducted	NA
1 Staff skilling trainings conducted.		

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	38,557	28,609
221003 Staff Training	17,887	12,493
312221 Light ICT hardware - Acquisition	27,500	5,000
312235 Furniture and Fittings - Acquisition	1,063	0
Total for Key Service Area	85,007	46,102
Wage	0	0
Non-Wage	0	0
GoU Dev	85,007	46,102
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

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

VOTE: 882 Luwero District

Quarter 3

Department: 010 Administration

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	11,700	10,250
212103 Incapacity benefits (Employees)	12,000	12,000
221002 Workshops, Meetings and Seminars	3,220	500
221007 Books, Periodicals & Newspapers	1,056	792
221008 Information and Communication Technology Supplies.	2,100	0
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	2,500	1,460
222001 Information and Communication Technology Services.	1,600	1,200
223001 Property Management Expenses	1,500	1,125
223003 Rent-Produced Assets-to private entities	6,000	3,250
227001 Travel inland	24,450	8,616
227004 Fuel, Lubricants and Oils	19,680	11,657
228002 Maintenance-Transport Equipment	7,000	5,925
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,183	750
Total for Key Service Area	98,189	58,425
Wage	0	0
Non-Wage	98,189	58,425
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

4 Technical Backstopping for LLGs provided	9 Technical Backstopping for LLGs provided	NA
18 LLGs monitored and supervised .	9 Technical Backstopping for LLGs provided	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	20,000	8,850
221005 Official Ceremonies and State Functions	15,000	1,100
221007 Books, Periodicals & Newspapers	1,056	792

VOTE: 882 Luwero District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.	3,500	1,875
221009 Welfare and Entertainment	4,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,100	1,500
221017 Membership dues and Subscription fees.	10,173	440
222001 Information and Communication Technology Services.	3,200	1,200
223001 Property Management Expenses	6,000	500
223003 Rent-Produced Assets-to private entities	12,000	5,375
225201 Consultancy Services-Capital	20,000	0
227001 Travel inland	30,000	14,281
227004 Fuel, Lubricants and Oils	30,000	15,750
228002 Maintenance-Transport Equipment	16,000	12,691
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
263402 Transfer to Other Government Units	7,328,845	4,263,402
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	4,329,257
Wage	0	0
Non-Wage	6,916,002	3,884,607
GoU Dev	842,872	444,649
Ext Finance	0	0
Total for Department	27,405,971	16,132,507
Wage	2,451,186	1,589,977
Non-Wage	17,376,905	11,194,764
GoU Dev	7,577,880	3,347,766
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 3

Department: 020 Finance

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

NA

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	11,395
227004 Fuel, Lubricants and Oils	12,000	4,500
228002 Maintenance-Transport Equipment	9,000	9,000
Total for Key Service Area	42,600	25,695
Wage	0	0
Non-Wage	42,600	25,695
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

VOTE: 882 Luwero District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Enumeration , assessment , collection and enforcement of Own Sources Revenue .	3.4 billion of OSR mobilized and collected by the HLG and 18 LLGs .	political campaigns sabotaged collection and mobilization .
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Tax Education and sensitisation done

Ugx 1.5 billion of locally raised revenue collected

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	17,390
227004 Fuel, Lubricants and Oils	19,949	9,000
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	103,000	27,890
Wage	0	0
Non-Wage	103,000	27,890
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	1st and 2nd Quarter Financial and physical progress reports prepared and submitted to MOFPED.	NA
31 Staff Salaries Paid	31 Staff Salaries Paid	31 Staff Salaries Paid
District Haly Year Accounts for FY 202526 prepared and Submitted to Accountant General by 15th Janaury 2026	six months Accounts prepared and submitted to Accountant General.	NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	199,759	127,626
221002 Workshops, Meetings and Seminars	3,792	1,015
221007 Books, Periodicals & Newspapers	1,100	1,088

VOTE: 882 Luwero District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	2,590
221009 Welfare and Entertainment	20,000	19,500
221011 Printing, Stationery, Photocopying and Binding	24,191	12,895
221016 Systems Recurrent costs	30,000	17,808
221017 Membership dues and Subscription fees.	2,000	2,000
223005 Electricity	20,000	13,000
227001 Travel inland	26,000	16,786
227004 Fuel, Lubricants and Oils	28,000	15,903
228002 Maintenance-Transport Equipment	13,000	1,513
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	2,000
Total for Key Service Area	381,842	233,724
Wage	199,759	127,626
Non-Wage	182,083	106,098
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	287,309
Wage	199,759	127,626

VOTE: 882 Luwero District

Quarter 3

Non-Wage	339,017	159,683
GoU Dev	0	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	06 Land Management Committee Meetings	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
211107 Boards, Committees and Council Allowances	4,050	2,910
221009 Welfare and Entertainment	728	546
221011 Printing, Stationery, Photocopying and Binding	492	369
222001 Information and Communication Technology Services.	300	225
227001 Travel inland	880	660
Total for Key Service Area	6,450	4,710
Wage	0	0
Non-Wage	6,450	4,710
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

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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	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 3

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	9 Contracts committee meetings held	n/a
Three Contracts Committee meetings held	Nine Contracts Committee meetings held	N/A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,600	3,433
221011 Printing, Stationery, Photocopying and Binding	426	320
227001 Travel inland	1,120	840
Total for Key Service Area	6,146	4,593
Wage	0	0
Non-Wage	6,146	4,593
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

10 DSC meetings held	30 District Service Commission Committee meetings held to handle human resource issues i.e recruitment, regularize, promotion of staff held	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
211107 Boards, Committees and Council Allowances	22,372	16,666
221001 Advertising and Public Relations	1,000	750
221004 Recruitment Expenses	1,200	900
221007 Books, Periodicals & Newspapers	480	360
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	5,320	3,977
221011 Printing, Stationery, Photocopying and Binding	4,800	3,600
222001 Information and Communication Technology Services.	400	302
227001 Travel inland	6,680	4,990
Total for Key Service Area	43,252	32,294
Wage	0	0
Non-Wage	18,000	13,413

VOTE: 882 Luwero District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	25,25218,881
	Ext Finance	00

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 2 council sessions held	9 DEC meeting conducted, 15 committee meetings held and 4 council sessions held	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	269,829	139,287
211105 Ex-Gratia for Political leaders.	97,800	66,600
211107 Boards, Committees and Council Allowances	58,400	31,780
221007 Books, Periodicals & Newspapers	6,000	4,796
221009 Welfare and Entertainment	24,528	17,134
222001 Information and Communication Technology Services.	2,292	2,286
227001 Travel inland	90,928	63,316
227004 Fuel, Lubricants and Oils	31,200	22,253
228002 Maintenance-Transport Equipment	12,689	1,694
263402 Transfer to Other Government Units	225,900	99,835
Total for Key Service Area	819,566	448,981
Wage	269,829	139,287
Non-Wage	549,737	309,694
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

2 Council session coordinated	Coordinating 4 Council Sessions to discuss Annual Workplans, Development Plan	N/A
5 Standing Committee meetings coordinated	Coordination of 15 Standing Committee meetings to discuss performance reports, Annual Workplan, Annual Budget	Inaduate local revenue collected

VOTE: 882 Luwero District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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	600
221011 Printing, Stationery, Photocopying and Binding	2,800	1,000
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	160	120
223006 Water	1,040	180
224004 Beddings, Clothing, Footwear and related Services	1,300	715
227001 Travel inland	10,000	3,400
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	7,315
Wage	0	0
Non-Wage	38,000	7,315
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 meetings held	15 Public Accounts Committee meetings held and reports produced	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)	20,319	11,960
221009 Welfare and Entertainment	3,744	2,808
221011 Printing, Stationery, Photocopying and Binding	1,565	1,107
222001 Information and Communication Technology Services.	1,000	695
227001 Travel inland	4,480	3,360
312235 Furniture and Fittings - Acquisition	1,500	0

VOTE: 882 Luwero District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	32,608	19,930
Wage	0	0
Non-Wage	12,608	8,998
GoU Dev	20,000	10,932
Ext Finance	0	0
Total for Department	946,297	517,823
Wage	269,829	139,287
Non-Wage	631,217	348,722
GoU Dev	45,252	29,813
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	7500 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)	NA
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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	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

2500	7500 famers mobilized and trained to Support enterprise-specific development in coffee, maize, banana, poultry, dairy, piggery, fish, Apiary, and horticulture	Preparation of farmers for Parish Revolving Funds under the Practical Training Center and CBF model and the early onset of the rainy season.
50 farmers and traders supported	100 farmers and traders supported	NA
140 Fish farmers supported	70 Fish farmers supported	NA
5 vector surveillance missions conducted	12 vector surveillance missions conducted	Onset of rainy season increased need for surveillance of vectors and their control.
01 aquaculture survey conducted	0	NA

VOTE: 882 Luwero District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	2,452,045	1,412,921
221002 Workshops, Meetings and Seminars	35,000	24,996
221003 Staff Training	20,000	7,877
221009 Welfare and Entertainment	4,600	3,450
221011 Printing, Stationery, Photocopying and Binding	25,000	18,188
222001 Information and Communication Technology Services.	8,000	5,626
224003 Agricultural Supplies and Services	116,016	0
227001 Travel inland	201,524	151,143
227004 Fuel, Lubricants and Oils	85,002	63,751
228002 Maintenance-Transport Equipment	16,000	9,111
228004 Maintenance-Other Fixed Assets	20,000	12,568
Total for Key Service Area	2,983,186	1,709,632
Wage	2,452,045	1,412,921
Non-Wage	415,126	296,710
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	1600 outreaches made to vulnerable and affected households	Activity not funded because of inadequate funds that were available.
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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	2,488	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: 882 Luwero District

Quarter 3

Department: 040 Production and Marketing

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

15 farmers	30 farmers installed with Micro scale irrigation system	NA
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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	242,154	172,088
224003 Agricultural Supplies and Services	60,539	0
Total for Key Service Area	302,693	172,088
Wage	0	0
Non-Wage	0	0
GoU Dev	302,693	172,088
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

14 surveillance reports	9 surveillance reports	on set of rainy season
234 livestock farms visited	500 livestock farms visited	N/A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	2,250
221008 Information and Communication Technology Supplies.	1,000	750
227001 Travel inland	31,965	21,125
227004 Fuel, Lubricants and Oils	20,643	15,480
312219 Other Transport equipment - Acquisition	81,505	0
Total for Key Service Area	140,112	39,605

VOTE: 882 Luwero District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	58,608
	GoU Dev	81,505
	Ext Finance	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	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.	101 Parish Development Committees to plan and monitor PDM activities in each parish.	NA

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	222,257	166,650
Total for Key Service Area	222,257	166,650
Wage	0	0
Non-Wage	222,257	166,650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,653,225	2,090,439
Wage	2,452,045	1,412,921
Non-Wage	700,967	505,430
GoU Dev	500,213	172,088
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	260 Integrated community health services package rolled out in all villages	Inadequate funding to cater for rolling out community health services package
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	100% of all public health emergencies prevented, detected and controlled on time amongst 614,230 residents of Luwero District	Refresher trainings in integrated disease surveillance and Response within the district.
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
150 clients enrolled on reproductive health services i	490 clients enrolled on reproductive health services.	Improved health education at health facilities and availability of Reproductive health commodities.

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	9,511,424
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	640
222001 Information and Communication Technology Services.	500	200
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	12,210
227004 Fuel, Lubricants and Oils	122,003	1,725
228002 Maintenance-Transport Equipment	20,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	880
263308 Sector Conditional Grant (Non-Wage)	1,364,659	1,023,464
312111 Residential Buildings - Acquisition	18,000	0
312121 Non-Residential Buildings - Acquisition	114,409	0
312221 Light ICT hardware - Acquisition	35,000	0

VOTE: 882 Luwero District

Quarter 3

Department: 050 Health

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

Item	Approved Budget	Spent
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	10,552,543
Wage	12,884,203	9,511,424
Non-Wage	1,364,659	1,023,464
GoU Dev	367,701	2,880
Ext Finance	500,000	14,775

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	Improved access to malaria prevention and treatment services to 252871 people within the hospitals.	Integrated planning and implementation of malaria program with help of partners
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

103953 Clients educated on HIV/AIDS prevention, control and Treatment services in hospitals	77964	Integrated planning, budgeting and implementation at hospitals
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PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

One hundred forty three people have Improved access to prevention, treatment and control of TB and Leprosy services	430 people Improved access to prevention, treatment and control of TB and Leprosy services	Integrated planning, budgeting and implementation
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PIAP Output: 12030204 Access to NTDs Services improved

Improved access to NTD services to 614230 residents within Luwero	Improved access to NTD services to 460673 residents within Luwero	N/A
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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	100%	A strong and effective integrated disease surveillance and response system in our hospitals
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VOTE: 882 Luwero District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	249,919
221014 Bank Charges and other Bank related costs	3,738	0
222001 Information and Communication Technology Services.	1,200	1,191
227001 Travel inland	960	952
263308 Sector Conditional Grant (Non-Wage)	576,345	432,259
Total for Key Service Area	1,077,354	684,321
Wage	0	0
Non-Wage	576,345	432,259
GoU Dev	0	0
Ext Finance	501,008	252,062

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 460673 residents and treatment improved to people	Access to health education through all health facilities and through the community health arm especially community dialogues and integrated community health programs.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	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

VOTE: 882 Luwero District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers		
78 health facilities adhering to client charter and et	100% (78/78) of all PHC-Receiving health facilities (both public & PNFP) adhering to client charter guidelines.	Continued sensitization on client charters to all health workers.

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	14,500
221005 Official Ceremonies and State Functions	3,000	0
221007 Books, Periodicals & Newspapers	520	390
221008 Information and Communication Technology Supplies.	3,940	2,320
221009 Welfare and Entertainment	1,800	1,350
221011 Printing, Stationery, Photocopying and Binding	4,244	1,110
222001 Information and Communication Technology Services.	2,520	1,545
222002 Postage and Courier	360	270
223001 Property Management Expenses	3,000	2,250
223005 Electricity	6,000	4,500
223006 Water	2,000	1,000
227001 Travel inland	22,518	15,606
227004 Fuel, Lubricants and Oils	28,000	21,000
228001 Maintenance-Buildings and Structures	1,600	800
228002 Maintenance-Transport Equipment	13,829	11,698
Total for Key Service Area	116,031	78,339
Wage	0	0
Non-Wage	116,031	78,339
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 effected	90% essential medicines and health supplies availed promotion of local production of medicines effected.	NA

VOTE: 882 Luwero District

Quarter 3

Department: 050 Health

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

All the 3-color-coded waste management system adhered to NA within 78 Health facilities (100%)

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

18 Sanitation awareness creation capaigns conducted

Eighteen sanitation wareness 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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,681
Total for Key Service Area	3,000	1,681
Wage	0	0
Non-Wage	3,000	1,681
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,317,248	11,317,221
Wage	12,884,203	9,511,424
Non-Wage	2,064,335	1,536,080
GoU Dev	367,701	2,880

VOTE: 882 Luwero District

Quarter 3

Ext Finance	1,001,008	266,837
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VOTE: 882 Luwero District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Salary paid to 2647 primary male & female teachers	Salary paid to 2343 primary male & female teachers	-Delayed access to the payroll of newly recruited teachers
-PLE results for candidates received and disseminated	-PLE results for candidates received and disseminated	There was no variation
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	17,419,618	12,701,533
227001 Travel inland	89,000	87,810
227004 Fuel, Lubricants and Oils	1,000	210
Total for Key Service Area	17,509,618	12,789,553
Wage	17,419,618	12,701,533
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 boys and girls	Capitation paid to 230 Government primary schools	There was no variation

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)	3,096,248	1,915,855
Total for Key Service Area	3,096,248	1,915,855
Wage	0	0
Non-Wage	3,096,248	1,915,855
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

VOTE: 882 Luwero District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 paid to 20 government aided secondary schools for boys and girls	Capitation paid to 20 government aided secondary schools for boys and girls	There was no variation
- 20 secondary schools paid capitation.		

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	2,236,906
Total for Key Service Area	3,372,220	2,236,906
Wage	0	0
Non-Wage	3,372,220	2,236,906
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 male and female staff in secondary schools	Delayed recruitment by the MoES

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	14,521,701
Total for Key Service Area	19,752,284	14,521,701
Wage	19,752,284	14,521,701
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 staff for 2 Tertiary institutions.	delayed recruitment

VOTE: 882 Luwero District

Quarter 3

Department: 060 Education

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,389,162	902,498
Total for Key Service Area	1,389,162	902,498
Wage	1,389,162	902,498
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

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	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)	208,431	138,259
Total for Key Service Area	208,431	138,259
Wage	0	0
Non-Wage	208,431	138,259
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)

- 309 Education institutions in the district monitored	- 930 Education institutions in the district inspected and monitored	There was no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,200	2,017

VOTE: 882 Luwero District

Quarter 3

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,990
223005 Electricity	1,000	660
227001 Travel inland	60,000	40,000
227004 Fuel, Lubricants and Oils	45,172	30,115
228002 Maintenance-Transport Equipment	6,000	6,000
Total for Key Service Area	118,372	80,781
Wage	0	0
Non-Wage	118,372	80,781
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 Education Officers 4 male & 5 female Staff for 9 months

N/A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	102,987	65,995
221002 Workshops, Meetings and Seminars	10,000	10,000
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	6,000	4,500
227001 Travel inland	12,781	12,781
227004 Fuel, Lubricants and Oils	5,000	1,219
Total for Key Service Area	137,767	94,495
Wage	102,987	65,995
Non-Wage	34,781	28,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

VOTE: 882 Luwero District

Quarter 3

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 infrastrcuture and staffed		
2 classroom blocks constructed at Kyamuwoya P/S, Kabanyi P/S, and Kankoole P/S.	2 classroom blocks constructed at Kyamuwoya P/S, Kabanyi P/S, and Kankoole P/S.	There was no variation
2-Classroom blocks renovated at 5 sites	Works In Progress for Classroom renovations at 8 Schools Namely, Nazareth SDA P/S, Zirobwe C/U P/S , Sakabusolo P/S, Galikwoleka P/S, Gulama P/S, Bukolwa C/U P/S, Nsawo P/S and Kitanda R/C P/S,	N/A
5 Stance lined latrines constructed at Nicholas Toupozils P/ S, Lunyalya C/U P/S, Sempa P/S	Works In Progress for construction of 5-stance lined pit latrines at 9 schools namely; Ndejje Junior P/S, Kalere P/S, Kakabala P/S, Nicholas Toupozlis P/S, Lunyolya C/U P/S, Sempa C/U P/S, Bukolwa C/U P/S, Bukiimu Islamic P/S and Bukolwa C/U P/S.	N/A
167 desks purchased	357 desks yet to be supplied	N/A

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	22,000
228001 Maintenance-Buildings and Structures	743,720	50,550
228004 Maintenance-Other Fixed Assets	200,000	37
312121 Non-Residential Buildings - Acquisition	837,445	0
Total for Key Service Area	1,825,240	72,587
Wage	0	0
Non-Wage	943,720	50,587
GoU Dev	881,520	22,000
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.	Capacity building of sports Teachers in newly registered games, like kabaddi and woodball	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	24,978
221017 Membership dues and Subscription fees.	1,100	967
227004 Fuel, Lubricants and Oils	900	500
Total for Key Service Area	40,000	26,444
Wage	0	0

VOTE: 882 Luwero District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	40,00026,444
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

- MDD ,scouting ,girl guiding for 230 competitions held.	Output planned for quarter four	activity to be conducted in Fourth Quarter
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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	10,000	4,438
221003 Staff Training	10,000	3,333
Total for Key Service Area	20,000	7,772
Wage	0	0
Non-Wage	20,000	7,772
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 for boys & girls monitored and data collected	3 SNE / inclusive Units for boys & girls monitored and data collected	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
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Key Service Area	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,472,343	32,789,851

VOTE: 882 Luwero District

Quarter 3

Wage	38,664,050	28,191,727
Non-Wage	7,926,773	4,576,124
GoU Dev	881,520	22,000
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 Kagogo-Namweso 7.1km,	Wobulenzi-waluleta 8.6km, kagogo-Namweso 7.1km, Dekabusa- Luwube 12km. kyampologoma-katagwe, Bamunanika -kasiiso roads worked on under mechanical maintenance.	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	400
223006 Water	500	400
227001 Travel inland	15,000	0
228001 Maintenance-Buildings and Structures	146,597	123,550
228002 Maintenance-Transport Equipment	20,000	0
Total for Key Service Area	232,639	134,860
Wage	0	0
Non-Wage	232,639	134,860
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, Kagogo-Namweso 7.1km, Bamunanika-wabitungulu 11km, Kyampologoma Katawge 7.6km, Katiti-Bukwese 6.6km, Lutete-Kikubangi 0.25km, Procurement of Tyers, Payment of staff welfare.	Staff salaries paid, Kyampologoma-katagwe, Bamunanika wabitungulu, kanyanda-semyungu dekabusa-luwube	N/A
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VOTE: 882 Luwero District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	348,858	242,908
221008 Information and Communication Technology Supplies.	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	6,000	1,982
223004 Guard and Security services	4,000	2,466
227001 Travel inland	12,000	7,440
227004 Fuel, Lubricants and Oils	14,000	5,495
228001 Maintenance-Buildings and Structures	872,000	461,329
228002 Maintenance-Transport Equipment	84,000	83,950
Total for Key Service Area	1,348,858	807,569
Wage	348,858	242,908
Non-Wage	1,000,000	564,661
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

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	942,429
Wage	348,858	242,908
Non-Wage	1,234,430	699,521
GoU Dev	0	0

VOTE: 882 Luwero District

Quarter 3

Ext Finance	0	0
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VOTE: 882 Luwero District

Quarter 3

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

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

Construction supervision visits, Inspection of water points after construction, Office utilities	Construction supervision visits, Inspection of water points after construction, Office utilities	More constructions are still ongoing
	1 Extension staff meeting held	N/A
DWS&SC meeting qtr3	Three DWS&SC meetings held	N/A
Source verification Establishing Water User Committees	9 Water User Committees established	N/A
reactivation of non functional committees Replacement and retraining of WSC	Reactivated of 6 non functional committees Replacement and retraining of WSC	N/A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	1,500
221002 Workshops, Meetings and Seminars	36,163	23,296
221009 Welfare and Entertainment	2,400	1,800
221011 Printing, Stationery, Photocopying and Binding	2,163	1,545
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

VOTE: 882 Luwero District

Quarter 3

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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	33,643	15,113
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	55,362
Wage	0	0
Non-Wage	105,869	55,362
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

4 boreholes repaired, 9 boreholes drilled at Kitwalanye, Lukole seed Secondary Sch., Kalangalo, Gunda, Mboga, Lutooma, Katalekaake, Bulami, and Ngalonkalu, 1 bio-digester toilet constructed at Kalule play ground.	14 boreholes repaired, 9 boreholes drilled at Kitwalanye, Lukole seed Secondary Sch., Kalangalo, Gunda, Mboga, Lutooma, Katalekaake, Bulami, and Ngalonkalu,	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	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	38,608
227004 Fuel, Lubricants and Oils	79,342	57,940
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	94,972
312299 Other Machinery and Equipment- Acquisition	25,000	24,895
342111 Land - Acquisition	24,000	0
Total for Key Service Area	721,446	234,382

VOTE: 882 Luwero District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	40,000
	GoU Dev	681,446
	Ext Finance	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Extension of piped water systems at Kayonza	Output planned for quarter four	N/A
Construction of piped water supply system at Sekamuli, (transmission and distribution lines)	Construction of piped water supply system at Sekamuli still in progress	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)	35,000	0
225204 Monitoring and Supervision of capital work	7,027	5,000
227001 Travel inland	4,000	3,911
227004 Fuel, Lubricants and Oils	47,000	26,200
312135 Water Plants, pipelines and sewerage networks - Acquisition	746,973	199,163
Total for Key Service Area	840,000	234,274
	Wage	0
	Non-Wage	0
	GoU Dev	840,000
	Ext Finance	0
Total for Department	1,668,984	524,018
	Wage	0
	Non-Wage	145,869
	GoU Dev	1,523,115
	Ext Finance	0

VOTE: 882 Luwero District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	2 Energy efficient stoves installed at kasaala boy's Primary school and Luwube Primary school, 1 climate change workshop	N/A

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		
4 awareness workshops, 1 LFRs boundary maintained, 2 wetland systems restored	15 awareness meetings conducted on physical planning, integrating climate resilience into agricultural and pastoral production and forest initial establishment procedures.	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	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	7,374
227004 Fuel, Lubricants and Oils	16,609	9,344
228002 Maintenance-Transport Equipment	7,500	1,000
Total for Key Service Area	77,059	33,534
Wage	0	0
Non-Wage	77,059	33,534
GoU Dev	0	0

VOTE: 882 Luwero District

Quarter 3

Department: 090 Natural Resources

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

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	420 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	N/A
	9 staffs paid for 9 months	

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	302,038
227001 Travel inland	9,200	2,219
227004 Fuel, Lubricants and Oils	31,000	10,750
Total for Key Service Area	516,000	315,007
Wage	475,800	302,038
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

18 compliance monitoring visits, 2 physical planning committee meetings, 4 land tittles procured, 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;	67 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	200
223005 Electricity	500	0

VOTE: 882 Luwero District

Quarter 3

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,000	2,292
227004 Fuel, Lubricants and Oils	12,000	4,300
228004 Maintenance-Other Fixed Assets	4,000	0
312149 Other Land Improvements - Acquisition	45,051	15,000
Total for Key Service Area	77,051	21,792
Wage	0	0
Non-Wage	32,000	6,792
GoU Dev	45,051	15,000
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 .

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

UShs 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	375,334
Wage	475,800	302,038
Non-Wage	159,758	58,295
GoU Dev	45,051	15,000
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 3

Department: 100 Community Based Services

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

2.1.23 Staff Paid salaries. 3. Older persons facilitated to attend National function. 4. One youth council meeting held. 3. 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. OneOlder Person executivecommittee 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.	23 Staff Paid salaries for 9 months, Older persons facilitated to attend National function. One youth council meeting held, One Field visit meeting to identify issues affecting older persons conducted, One Quarterly review meeting with NGOs and CBOs wo	N/A
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VOTE: 882 Luwero District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	177,059	112,634
221002 Workshops, Meetings and Seminars	71,509	45,845
221009 Welfare and Entertainment	16,975	10,900
221011 Printing, Stationery, Photocopying and Binding	2,645	1,984
222001 Information and Communication Technology Services.	3,700	1,625
227001 Travel inland	53,510	28,822
227004 Fuel, Lubricants and Oils	51,240	20,760
228004 Maintenance-Other Fixed Assets	1,000	750
263402 Transfer to Other Government Units	168,423	0
Total for Key Service Area	546,061	223,320
Wage	177,059	112,634
Non-Wage	200,579	110,686
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.2.One field visit to assess challenges and knowledge about HIV/AIDS conducted.3. One sensitization awareness meeting with field staff conducted.

.One sensitization meeting about HIV/AIDs conducted with the DTPC.2.One field visit to assess challenges and knowledge about HIV/AIDS conducted.3. One sensitization awareness meeting with field staff 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	1,355	361
Total for Key Service Area	1,355	361
Wage	0	0
Non-Wage	1,355	361
GoU Dev	0	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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..One Community Dialogue on Gender based Violence conducted. 2. One women’s day Function Facilitated. 3. UWEP Monitored by DPTC, DEC, RDCs and DISO. 4. UWEP Projects monitored by sub county authorities.	three Community Dialogue on Gender based Violence conducted, One women’s day Function Facilitated. UWEP Monitored by DPTC, DEC, RDCs and DISO.	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	3,302	2,449
221009 Welfare and Entertainment	2,960	2,219
227001 Travel inland	3,080	1,935
227004 Fuel, Lubricants and Oils	2,000	625
Total for Key Service Area	11,342	7,228
Wage	0	0
Non-Wage	11,342	7,228
GoU Dev	0	0
Ext Finance	0	0
Total for Department	558,758	230,908
Wage	177,059	112,634
Non-Wage	213,276	118,274
GoU Dev	168,423	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Output planned for quarter four	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	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 DTPC meetings, 1 District Nutrition Committee meeting conducted, 1 Budget Desk Held, District Annual Work Plan FY 2026/2027 produced and 1 budget progress performance reports FY 2025/2026.	9 DTPC meetings, 2 District Nutrition Committee meeting conducted, 3 Budget Desk Held, District Annual Work Plan FY 2026/2027 produced and 2 budget progress performance reports FY 2025/2026.	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	139,575	107,006
221001 Advertising and Public Relations	500	500
221002 Workshops, Meetings and Seminars	17,001	13,767
221008 Information and Communication Technology Supplies.	2,250	900
221009 Welfare and Entertainment	23,800	14,020
221011 Printing, Stationery, Photocopying and Binding	4,000	2,635
222001 Information and Communication Technology Services.	2,000	1,500
223001 Property Management Expenses	1,000	547
223006 Water	2,500	1,750
227001 Travel inland	21,150	17,229

VOTE: 882 Luwero District

Quarter 3

Department: 110 Planning

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,610	4,370
228002 Maintenance-Transport Equipment	10,000	1,799
Total for Key Service Area	229,386	166,023
Wage	139,575	107,006
Non-Wage	72,810	45,250
GoU Dev	17,001	13,767
Ext Finance	0	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 report produced	3 quarterly monitoring report produced	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	17,921	10,000
221008 Information and Communication Technology Supplies.	7,680	3,720
221011 Printing, Stationery, Photocopying and Binding	9,933	4,514
221012 Small Office Equipment	2,000	925
227001 Travel inland	55,430	19,632
227004 Fuel, Lubricants and Oils	46,469	22,500
Total for Key Service Area	139,432	61,291
Wage	0	0
Non-Wage	11,921	10,000
GoU Dev	127,511	51,291
Ext Finance	0	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 3

Department: 110 Planning

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

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
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 14060113 Planning and budgeting undertaken

1 PDM data collected & analyzed ,LLG Harmonized Data
Base

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

Community Information System updated and PDM data collected, analyzed and disseminated	1 Statistical Abstract produced, Community Information System updated and SPEAR data collected, analyzed and disseminated	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,260	2,795
227001 Travel inland	13,111	6,771
227004 Fuel, Lubricants and Oils	18,131	12,430
Total for Key Service Area	37,502	21,996
Wage	0	0
Non-Wage	12,000	4,500
GoU Dev	25,502	17,496
Ext Finance	0	0
Total for Department	408,589	249,310
Wage	139,575	107,006
Non-Wage	99,000	59,750
GoU Dev	170,015	82,554

VOTE: 882 Luwero District

Quarter 3

Ext Finance	0	0
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VOTE: 882 Luwero District

Quarter 3

Department: 120 Internal Audit

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
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	3 quarterly internal Audit report produced	N/A
	3 quarterly Internal Audit Reports	nil
	3 quarterly Internal Audit reports	Nil

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	41,997	16,110
221002 Workshops, Meetings and Seminars	1,989	375
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	1,950
221012 Small Office Equipment	209	157
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

VOTE: 882 Luwero District

Quarter 3

Department: 120 Internal Audit

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	19,149	9,851
227004 Fuel, Lubricants and Oils	20,956	11,403
228004 Maintenance-Other Fixed Assets	8,292	4,000
263402 Transfer to Other Government Units	56,000	42,000
Total for Key Service Area	163,286	87,290
Wage	41,997	16,110
Non-Wage	121,289	71,180
GoU Dev	0	0
Ext Finance	0	0
Total for Department	163,824	87,290
Wage	41,997	16,110
Non-Wage	121,827	71,180
GoU Dev	0	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 9 months	3 staff not recruited ie DCO, PCO, Tourism Officer

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	56,170	19,901
Total for Key Service Area	56,170	19,901
Wage	56,170	19,901
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

1 engagement and awareness campaigns conducted, 10 tourism sites inspected	1 engagement and awareness campaigns conducted, 45 tourism sites inspected	lack of transport means to reach to all sites Non-Compliance of some tourism site owners or guides in accessing the site
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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	11,000	3,920
221008 Information and Communication Technology Supplies.	1,376	0
227001 Travel inland	2,500	1,872
227004 Fuel, Lubricants and Oils	3,195	1,715
Total for Key Service Area	18,071	7,507
Wage	0	0
Non-Wage	18,071	7,507
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

VOTE: 882 Luwero District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	238 trade businesses and 15 cooperative societies supported with Business development services	Timely mobilization of trade business owners Limited time to reach out to all the planned cooperatives

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	1,500
221009 Welfare and Entertainment	500	250
227001 Travel inland	6,000	2,329
227004 Fuel, Lubricants and Oils	3,107	2,323
Total for Key Service Area	15,926	6,402
Wage	0	0
Non-Wage	15,926	6,402
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

8 Emyooga and 26 PDM Saccos trained in financial management and governance structures, 5 SMEs linked to credit facilities	24 Emyooga and 76 PDM Saccos trained in financial management and governance structures, 5 SMEs linked to credit facilities	Most groups/SMEs didnt have fundable projects
	24 Emyooga and 76 PDM SACCOs trained in financial management and governance structures , 5 SMEs linked to credit service	Most SMEs didnt have fundable projects

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	4,347
221009 Welfare and Entertainment	6,000	4,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,492
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	25,000	18,750
227004 Fuel, Lubricants and Oils	17,905	13,421

VOTE: 882 Luwero District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	2,000	495
Total for Key Service Area	59,704	43,005
Wage	0	0
Non-Wage	59,704	43,005
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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, 1 producer organization linked to markets	42 agricultural enterprises and cooperative supported to increase production and productivity	some agricultural groups are not involved in production activities and most producer groups are not able to meet quality and quantity needs
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	805	0

VOTE: 882 Luwero District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	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	76,814
Wage	56,170	19,901
Non-Wage	99,607	56,913
GoU Dev	0	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 3

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 Q3
Number of Government service delivery units connected to	Number	30	30
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 Q3
Number of HIV/AIDS Care and prevention strategies and	Number	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 Q3
Number of facilities managed	Number	5	5
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 Q3
No. of quarterly Performance reports produced.	Number	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 Q3
No. of procurement and disposal report prepared	Number	8	
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	1000	
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 Q3
No. of media engagements conducted per vote	Number	15	

VOTE: 882 Luwero District

Quarter 3

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 Q3
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 Q3
Percentage of staff whose salaries have been processed by	Percentage	4500	

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 Q3
No. of Public Officers Trained in core and tailor made	Number	50	

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 Q3
No. of staff supported to undertake their roles and	Number	4317	4317

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 Q3
Number of monitoring field visits conducted	Number	100	33

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 Q3
Number of HIV/AIDS Care and prevention strategies and	Number	1	

VOTE: 882 Luwero District

Quarter 3

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 Q3
Number of LG inspection reports produced	Number	8	18

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 Q3
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 Q3
Percentage increase in own source revenue	Percentage	15	5

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 Q3
Number of planning and budgeting documents produced	Number	12	9

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 Q3
% 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 Q3
No. of procurement and disposal report prepared	Number	1	9

VOTE: 882 Luwero District

Quarter 3

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 Q3
No. of staff supported to undertake their roles and	Number	20	15

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 Q3
Number of monitoring exercises conducted on service	Number	4	

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 Q3
Number of monitoring field visits conducted	Number	5	5

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 Q3
No.of random targeted inspections conducted.	Number	9	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 Q3
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 Q3
No. of trees planted	Number	5000	4500

VOTE: 882 Luwero District

Quarter 3

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 Q3
Number of farmers supported through the nucleus farms	Number	1000	750

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 Q3
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 Q3
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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	90%	90

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 Q3
Number of micro-irrigation systems established	Number	5	5

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 Q3
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 Q3
Quarterly antimicrobial surveys undertaken	Number	4	3

VOTE: 882 Luwero District

Quarter 3

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 Q3
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 Q3
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 Q3
Number of Urban farmers supported	Number	360	270

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 Q3
% of Parishes with atleast 2 functional Community Health	Percentage	100%	70%

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 Q3
% of major PHE controlled/contained in timely manner as	Percentage	85%	90%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Couple years of protection	Number	49426	37,688

VOTE: 882 Luwero District**Quarter 3****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 Q3
% of sick children seen by VHT and treated within 24	Percentage	70%	61.9% of all children seen

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 Q3
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 Q3
Number of Health workers oriented on NTD management	Number	250	80

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 Q3
% of HIV positive Pregnant women initiated on ART	Percentage	27000	96.7%

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 Q3
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 Q3
% of health institutions with Client Charters	Percentage	90%	100% (78/78) of all health

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 Q3
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	95%	85%

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 Q3
LGs oriented on the revised healthcare waste management	Number	18	15

VOTE: 882 Luwero District

Quarter 3

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 Q3
No. of annual sanitation awareness campaigns conducted in	Number	72	2
PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of sanitation awareness creation conducted in urban	Number	18	3

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 Q3
ECCE Implementation and Assessment Guidelines aligning	Number	190 ECCE centres	50 ECCE guided on
Key Service Area: 320162 Capitation (Primary)			
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 Q3
Number of newly constructed schools provided with	Number	-230 Government aided	Capitation paid to 230
PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of public primary schools inspected at least once	Number	230 primary schools	230

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 Q3
Number of secondary schools inspected at least once per	Number	- 20 secondary schools paid	20
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 Q3
Number of secondary schools inspected at least once per	Number	- 24 secondary schools	24

VOTE: 882 Luwero District

Quarter 3

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 Q3
Number of modularized TVET programmes rolled out	Number	-46 instructors paid salary in	salary paid to 48 male and

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 Q3
Number of TVET Institutions constructed and Equiped	Number	45 instructors paid salary	

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 Q3
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 Q3
% Pre-primary, primary and secondary schools inspected	Percentage	- 1233 education institutions	75%

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 Q3
Number of public primary schools inspected at least once	Number	- Salaries paid to 10	230

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 Q3
Number of existing public primary schools renovated	Number	- fourteen classrooms	8

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 Q3
Number of sports facilities constructed and equipped in	Number	230 schools participate in	Capacity building of sports

VOTE: 882 Luwero District

Quarter 3

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 Q3
Number of qualified sports administrators and technical	Number	- MDD ,scouting ,girl	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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG level SNE officers trained in special needs	Number	10 SNE Units	-6 SNE Units staff trained

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 Q3
Km of district roads Maintained routine mechanised	Number	27.7km	16.7KM

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of district roads Maintained routine mechanised	Number	100km	70.5km

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	90%	

VOTE: 882 Luwero District

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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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	90%	

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 Q3
No. of climate resilient point water facilities constructed in	Number	9	7

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 Q3
No. of point water facilities in rural areas rehabilitated.	Number	14	14

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 Q3
No. of climate resilient piped water supply systems	Number	1	1

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 Q3
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 Q3
Area (Ha) of River Banks/Lakeshores restored protected	Number	160	12 Acres

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 Q3
Number of environmental and social impact assessments	Number	25	87

VOTE: 882 Luwero District

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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 Q3
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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	90%	

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 Q3
Number of scial risk management reports done	Number	4	3

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 Q3
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 Q3
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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	90%	85%

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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 Q3
Number of vulnerable persons incuding victims of VAC	Number	20	15
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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	90%	80%
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 Q3
Number of M&E reports produced	Number	4	03
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 14060114 M&E undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	4	03
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 Q3
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 Q3
Number of Indicators compiled from Non -tradition data	Number	4	03
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 Q3
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	75	45

VOTE: 882 Luwero District

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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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	90%	

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 Q3
Number of performance audits undertaken	Number	4	3 quarterly Internal Audit

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 Q3
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 Q3
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 Q3
% 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 Q3
Number of Export Awareness Engagements & Campaigns	Number	1	0

VOTE: 882 Luwero District

Quarter 3

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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	90%	

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 Q3
% increase in local consumption and production	Percentage	6%.	

VOTE: 882 Luwero District

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236703 Kamira Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kamira SC	Mazzi	Urban Discretionary Equalisation Development Grant		114,890	0
Kamira Sc	Mazzi	Other Transfers from Central Government Uganda Road Fund (URF)		116,907	0
kamira sc	Mazzi	Urban Discretionary Equalisation Development Grant		335,478	0
Kamira SC	Mazzi	Locally Raised Revenues		134,889	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMIRA HEALTH CENTRE III	Kamira	Programme Conditional Grant - Non Wage Recurrent		11,682	0
KAMIRA HEALTH CENTRE III	Kamira	Programme Conditional Grant - Non Wage Recurrent		23,528	0
MAZZI HEALTH CENTRE II	Mazzi	Programme Conditional Grant - Non Wage Recurrent		11,764	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kaabukunga R.C. P.S.	Kabukunga	Programme Conditional Grant - Non Wage Recurrent	0	12,670	3,977
Kyangabakama P.S.	Kyangabakama	Programme Conditional Grant - Non Wage Recurrent	0	14,990	5,090
KIGUMBYA P.S.	Kigumbya	Programme Conditional Grant - Non Wage Recurrent	0	10,770	3,263

VOTE: 882 Luwero District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236703 Kamira Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mabuye P.S.	Mabuye	Programme Conditional Grant - Non Wage Recurrent	0	22,110	7,497
Watuba UMEA P.S.	Wattuba	Programme Conditional Grant - Non Wage Recurrent	0	8,310	2,863
Mazzi P.S.	Mazzi	Programme Conditional Grant - Non Wage Recurrent	0	13,630	4,623
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kacwampa P/S	Programme Conditional Grant - Development		85,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Mazzi	Programme Conditional Grant - Development		288,000	0
Other Structures - Construction Works	Retention on boreholes	Programme Conditional Grant - Development		14,149	0
LCIII: 236704 Ziobwe Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Ziobwe SC	Wabitungulu	Urban Unconditional Non-Wage		241,519	0
zorobwe Sc	Wabitungulu	Locally Raised Revenues		199,172	0
Ziobwe SC	Wabitungulu	District Unconditional Grant Non-Wage		151,917	0

VOTE: 882 Luwero District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236704 Ziobwe Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ZIROBWE HEALTH CENTRE III	Ziobwe	Programme Conditional Grant - Non Wage Recurrent		24,747	0
NAKIGOZA HEALTH CENTRE II	Nakigoza	Programme Conditional Grant - Non Wage Recurrent		11,764	0
NATTYOLE HC	Kalagala	Programme Conditional Grant - Non Wage Recurrent		6,536	0
BULAMI ORTHODOX HC	Bulami	Programme Conditional Grant - Non Wage Recurrent		3,268	0
BUBUUBI HEALTH CENTRE II	Bubuubi	Programme Conditional Grant - Non Wage Recurrent		11,764	0
NATTYOLE HC	Natyole	Programme Conditional Grant - Non Wage Recurrent		11,634	0
NAMBI HEALTH CENTRE II	Nambi	Programme Conditional Grant - Non Wage Recurrent		11,764	0
ZIROBWE HEALTH CENTRE III	Ziobwe	Programme Conditional Grant - Non Wage Recurrent		23,528	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nambi UMEA P.S.	Nambi	Programme Conditional Grant - Non Wage Recurrent	0	13,070	3,117
Kalere P.S.	Kalere	Programme Conditional Grant - Non Wage Recurrent	0	17,130	4,943
St Stephen Kyetume C/U	Kyetume	Programme Conditional Grant - Non Wage Recurrent	0	14,630	4,590
Namakofu COU P.S.	Namakofu	Programme Conditional Grant - Non Wage Recurrent	0	9,990	3,370
Kijugumbya P.S.	Kijugumbya	Programme Conditional Grant - Non Wage Recurrent	0	9,910	2,717
Buyuki Wabiwalwa P.S.	Buyuki	Programme Conditional Grant - Non Wage Recurrent	0	12,810	3,917
Kiyiia R.C. P.S.	Kiyiia	Programme Conditional Grant - Non Wage Recurrent	0	12,370	2,470
Matembe COU P.S.	Matembe	Programme Conditional Grant - Non Wage Recurrent	0	14,270	5,010

VOTE: 882 Luwero District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236704 Ziobwe Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ttimba P.S.	Ttimba	Programme Conditional Grant - Non Wage Recurrent	0	12,810	2,343
Wabutungulu P.S.	Wabutungulu	Programme Conditional Grant - Non Wage Recurrent	0	23,530	7,223
Nampunge P.S.	Nambi	Programme Conditional Grant - Non Wage Recurrent	0	6,670	2,130
Konko S.D.A P.S.	Konko	Programme Conditional Grant - Non Wage Recurrent	0	10,310	3,217
Nakigoza P.S.	Nakigoza	Programme Conditional Grant - Non Wage Recurrent	0	13,150	3,690
ST. MARY S TONGO P.S.	Tongo	Programme Conditional Grant - Non Wage Recurrent	0	11,430	3,543
KIISO C.O.U P.S	Kiiso	Programme Conditional Grant - Non Wage Recurrent	0	11,370	3,763
Ngalonkalu P.S.	Ngalonkalu	Programme Conditional Grant - Non Wage Recurrent	0	13,550	4,023
Kabulanaka P.S.	Kabulanaka	Programme Conditional Grant - Non Wage Recurrent	0	11,130	3,150
Wakatayi P.S.	Wakataayi	Programme Conditional Grant - Non Wage Recurrent	0	16,270	5,277
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMBI COMMUNITY SS AND VOCATIONAL SCHOOL	Nambi	Programme Conditional Grant - Non Wage Recurrent	0	191,980	63,993
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kibula P/S	Programme Conditional Grant - Development		85,000	0
Non Residential Buildings - Schools	Kalere P/S	Programme Conditional Grant - Development		28,000	0
Non Residential Buildings - Schools	Bukolwa C/U P/S	Programme Conditional Grant - Development		28,000	0

VOTE: 882 Luwero District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236704 Ziobwe Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	fuels	Programme Conditional Grant - Development		47,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing		District Discretionary Equalisation Development Grant		45,051	0
LCIII: 236705 Kalagala Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kalagala SC	KOKO	District Unconditional Grant Non-Wage		195,344	0
Kalagala SC	koko	Urban Unconditional Non-Wage		163,549	0
kalagala	luwero	Urban Discretionary Equalisation Development Grant		609,063	0
Kalagala SC	Koko	Urban Unconditional Non-Wage		143,567	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGEMA UNV HC	Bugema	Programme Conditional Grant - Non Wage Recurrent		6,536	0
KALAGALA HEALTH CENTRE IV	Kalagala	Programme Conditional Grant - Non Wage Recurrent		117,642	0

VOTE: 882 Luwero District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236705 Kalagala Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALAGALA HEALTH CENTRE IV	Kalagala	Programme Conditional Grant - Non Wage Recurrent		45,908	0
BUGEMA UNV HC	Bugema	Programme Conditional Grant - Non Wage Recurrent		10,480	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lunyolya COU P.S.	Lunyolya	Programme Conditional Grant - Non Wage Recurrent	0	8,170	2,330
KALAGALA COU P.S.	Kalagala	Programme Conditional Grant - Non Wage Recurrent	0	14,530	4,230
Kayindu P.S.	Kayindu	Programme Conditional Grant - Non Wage Recurrent	0	15,110	5,037
Kalagala Islamic P.S.	Kalagala	Programme Conditional Grant - Non Wage Recurrent	0	8,390	2,417
Kkoko COU P.S.	Kkoko	Programme Conditional Grant - Non Wage Recurrent	0	10,110	3,530
Kalanamu Public P.S.	Kalanamu	Programme Conditional Grant - Non Wage Recurrent	0	13,990	4,517
Lunyolya R.C. P.S.	Lunyolya	Programme Conditional Grant - Non Wage Recurrent	0	14,190	4,510
Luteete UMEA P.S.	Luteete	Programme Conditional Grant - Non Wage Recurrent	0	12,090	3,783
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kalanamu SSS	Kalanamu	Programme Conditional Grant - Non Wage Recurrent	0	52,400	17,467

VOTE: 882 Luwero District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236705 Kalagala Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Lunyolya C/U P/S	Programme Conditional Grant - Development		28,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Kayindu	Transitional Conditional Grant - Development		2,815	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	Kayindu	Locally Raised Revenues		18,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Kayindu	Locally Raised Revenues		18,000	0
LCIII: 236706 Katikamu Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Katikamu SC	Katikamu	Urban Discretionary Equalisation Development Grant		141,098	0
Katikamu SC	Katikamu	Locally Raised Revenues		1,232,010	0
LLG Transfers	Bukeeka	Other Transfers from Central Government Uganda Road Fund (URF)		331,487	0
LLG Transfers	Bukeeka	Urban Unconditional Non-Wage		268,583	0

VOTE: 882 Luwero District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236706 Katikamu Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYALUGONDO HEALTH CENTRE III	Kyalugondo	Programme Conditional Grant - Non Wage Recurrent		23,528	0
LUGO HC	Lugo	Programme Conditional Grant - Non Wage Recurrent		5,896	0
BUYUKI HEALTH CENTRE II	Buyuki	Programme Conditional Grant - Non Wage Recurrent		11,764	0
KYALUGONDO HEALTH CENTRE III	Kyalugondo	Programme Conditional Grant - Non Wage Recurrent		5,722	0
KATIKAMU HEALTH CENTRE III	Katikamu	Programme Conditional Grant - Non Wage Recurrent		23,528	0
Good Samaritan HC III - KATIKAMU KISULE	Katikamu	Programme Conditional Grant - Non Wage Recurrent		6,536	0
LUGO HC	Lugo	Programme Conditional Grant - Non Wage Recurrent		6,536	0
Good Samaritan HC III - KATIKAMU KISULE	Katikamu	Programme Conditional Grant - Non Wage Recurrent		6,486	0
KATIKAMU HEALTH CENTRE III	Katikamu	Programme Conditional Grant - Non Wage Recurrent		21,554	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Tweyanze P.S.	Tweyanze	Programme Conditional Grant - Non Wage Recurrent	0	12,110	3,403
LUTEMBE P.S.	Lutembe	Programme Conditional Grant - Non Wage Recurrent	0	14,850	3,683
Monde High P.S.	Monde	Programme Conditional Grant - Non Wage Recurrent	0	12,050	3,823
KIRYAMBIDDE	Kiryambidde	Programme Conditional Grant - Non Wage Recurrent	0	14,110	4,503
Bunaka P.S	Bunaka	Programme Conditional Grant - Non Wage Recurrent	0	13,230	4,077
LUKOMERA P.S.	Lukomera	Programme Conditional Grant - Non Wage Recurrent	0	5,330	5,170
Kacwampa R/C P.S	Kacwampa	Programme Conditional Grant - Non Wage Recurrent	0	9,050	2,843

VOTE: 882 Luwero District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236706 Katikamu Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. KIZITO NALUVULE P.S.	Naluvule	Programme Conditional Grant - Non Wage Recurrent	0	11,570	4,077
Lugo Orphanage	Lukomera	Programme Conditional Grant - Non Wage Recurrent	0	14,310	3,883
BUYUKI R.C.	Buyuki	Programme Conditional Grant - Non Wage Recurrent	0	13,750	4,817
LUKOMERA PARENTS P.S	Lukomera	Programme Conditional Grant - Non Wage Recurrent	0	13,930	4,457
Luwube UMEA School	Luwube	Programme Conditional Grant - Non Wage Recurrent	0	15,830	5,177
Zinunula P.S.	Zinunula	Programme Conditional Grant - Non Wage Recurrent	0	9,110	3,243
BUYUKI ST.THOMAS COU P.S.	Buyuki	Programme Conditional Grant - Non Wage Recurrent	0	13,170	4,577
LUKOMERA P.S.	Lukomera	Programme Conditional Grant - Non Wage Recurrent		19,458	0
Luwube SDA	Luwube	Programme Conditional Grant - Non Wage Recurrent	0	14,530	5,470
Monde R.C. P.S.	Monde	Programme Conditional Grant - Non Wage Recurrent	0	8,410	2,070
Gulama	Gulama	Programme Conditional Grant - Non Wage Recurrent	0	11,710	3,597
Kyevunze Comm. P.S	Kyevunze	Programme Conditional Grant - Non Wage Recurrent	0	8,850	3,037
Gembe P.S	Gembe	Programme Conditional Grant - Non Wage Recurrent	0	8,370	1,597
KYALUGONDO C/U P.S.	Kyalugondo	Programme Conditional Grant - Non Wage Recurrent	0	9,890	2,790
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Vvumba P/S	Programme Conditional Grant - Development		85,000	0
Non Residential Buildings - Schools	Sempa C/U P/S	Programme Conditional Grant - Development		28,000	0

VOTE: 882 Luwero District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236707 Luwero Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Project monitoring	Luwero Town Council	District Unconditional Grant Non-Wage		610,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Luwero	District Discretionary Equalisation Development Grant		11,590,000	0
Item: 313121 Non-Residential Buildings - Improvement					
renovation of Works Yad	luwero	District Discretionary Equalisation Development Grant		140,000	0
Renovation of District Head quarter and Bukalasa Land Offices	Luwero	District Discretionary Equalisation Development Grant		210,000	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Luwero - Ears	District Discretionary Equalisation Development Grant		40,000	0
Land Acquisition - Land	Luwero	District Discretionary Equalisation Development Grant		40,000	0
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		38,557	0
Item: 221003 Staff Training					
Staff Training - Capacity Building		District Discretionary Equalisation Development Grant		17,887	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	luwero	District Discretionary Equalisation Development Grant		27,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	luwero	District Discretionary Equalisation Development Grant		1,063	0

VOTE: 882 Luwero District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236707 Luwero Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LLG Transfers	Kasoma	Locally Raised Revenues		694,470	0
LLG Transfers	Kasoma	Urban Discretionary Equalisation Development Grant		308,855	0
Luwero TC	Luwero	District Unconditional Grant Non-Wage		8,880,238	0
Luwero TC	Luwero	Other Transfers from Central Government Uganda Road Fund (URF)		998,107	0
Item: 312211 Heavy Vehicles - Acquisition					
Heavy Vehicles - Tractors	Luwero Works	Locally Raised Revenues		200,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	CAO'Office	Locally Raised Revenues		9,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Luwero Hqrt	Locally Raised Revenues		41,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
commissioners aallowance	luwero	District Discretionary Equalisation Development Grant		31,360	0
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	luwero	District Discretionary Equalisation Development Grant		480	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	luwero	District Discretionary Equalisation Development Grant		4,800	0

VOTE: 882 Luwero District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236707 Luwero Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	luwero	District Discretionary Equalisation Development Grant		23	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	luwero	District Discretionary Equalisation Development Grant		6,680	0
Programme: 16 Governance and Security					
Key Service Area: 000010 Leadership and Management					
Item: 211107 Boards, Committees and Council Allowances					
COUNCILORS ALLOWANCES		District Unconditional Grant Non-Wage		58,400	0
Item: 221007 Books, Periodicals & Newspapers					
Identification Documents - General		District Unconditional Grant Non-Wage		6,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment		District Unconditional Grant Non-Wage		2,292	0
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage		2,292	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage		90,928	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage		26,422	0
Item: 263402 Transfer to Other Government Units					
EX GRATIA FOR POLITICAL LEADERS		District Unconditional Grant Non-Wage		73,013	0
HONORARIA FOR POLITICAL LEADERS		District Unconditional Grant Non-Wage		152,887	0

VOTE: 882 Luwero District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236707 Luwero Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Commisioners Allowances .	Luwero	District Discretionary Equalisation Development Grant		27,360	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	luwero	District Discretionary Equalisation Development Grant		680	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	luwero	District Discretionary Equalisation Development Grant		4,480	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	luwero	District Discretionary Equalisation Development Grant		1,500	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000010 Leadership and Management					
Item: 228002 Maintenance-Transport Equipment					
Water Vessels Maintanence - General Maintenance		Locally Raised Revenues		0	0
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others	Luwero	Programme Conditional Grant - Development		81,505	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221001 Advertising and Public Relations					
Media - Community meetings	Kasoma	External Financing Global Alliance for Vaccines and Immunization (GAVI)		18,954	0

VOTE: 882 Luwero District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236707 Luwero Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221001 Advertising and Public Relations					
Media - Announcements	Kasoma	External Financing Global Alliance for Vaccines and Immunization (GAVI)		22,500	0
Media - Announcements	Kasoma	External Financing Global Alliance for Vaccines and Immunization (GAVI)		26,046	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	Kasoma	External Financing Global Fund for HIV, TB & Malaria		22,500	0
Workshops, Meetings, Seminars - Training (Data Processing)	Kasoma	External Financing Global Fund for HIV, TB & Malaria		150,000	0
Workshops, Meetings, Seminars - Training (Medical)	Kasoma	External Financing Global Fund for HIV, TB & Malaria		60,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Kasoma	External Financing World Health Organisation (WHO)		2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Kasoma	External Financing Global Alliance for Vaccines and Immunization (GAVI)		24,000	0
Welfare - Assorted Welfare Items	Luwero	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Kasoma	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,000	0
Office Supplies - Assorted Binding Materials and Consumables	Kasoma	External Financing Global Alliance for Vaccines and Immunization (GAVI)		9,995	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	500000	External Financing Global Alliance for Vaccines and Immunization (GAVI)		500	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kasoma	Programme Conditional Grant - Development		900	0

VOTE: 882 Luwero District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236707 Luwero Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Investment Costs	Kasoma	Programme Conditional Grant - Development		10,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Kasoma	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	0
Travel Inland - Expenses	Kasoma	External Financing Global Alliance for Vaccines and Immunization (GAVI)		180,000	0
Travel Inland - Allowances	Kasoma	External Financing Global Alliance for Vaccines and Immunization (GAVI)		104,974	0
Travel Inland - Allowances	Kasoma	External Financing Global Alliance for Vaccines and Immunization (GAVI)		480,000	0
Travel Inland - Allowances	Kasoma	External Financing Global Alliance for Vaccines and Immunization (GAVI)		180,000	0
Travel Inland - Expenses	Kasoma	External Financing Global Alliance for Vaccines and Immunization (GAVI)		45,026	0
Travel Inland - Expenses	Luwero	External Financing Global Alliance for Vaccines and Immunization (GAVI)		28,164	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Kasoma	External Financing Global Alliance for Vaccines and Immunization (GAVI)		168,000	0
Fuel, Oils and Lubricants - Diesel	Kasoma	External Financing Global Alliance for Vaccines and Immunization (GAVI)		42,134	0
Fuel, Oils and Lubricants - Diesel	Kasoma	External Financing Global Alliance for Vaccines and Immunization (GAVI)		152,862	0
Fuel, Oils and Lubricants - Diesel	Kasoma	External Financing Global Alliance for Vaccines and Immunization (GAVI)		75,536	0
Fuel, Oils and Lubricants - Diesel	Kasoma	External Financing Global Alliance for Vaccines and Immunization (GAVI)		248,482	0

VOTE: 882 Luwero District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236707 Luwero Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Luwero	External Financing Global Alliance for Vaccines and Immunization (GAVI)		45,006	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Kasoma	Programme Conditional Grant - Development		20,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	kasoma	Programme Conditional Grant - Development		7,000	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Bamunanika HCIII	Programme Conditional Grant - Development		18,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Envt Health Laboratory	Programme Conditional Grant - Development		18,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Kasoma	Programme Conditional Grant - Development		20,000	0
Light ICT Hardware - Cameras	DHO	Programme Conditional Grant - Development		3,000	0
Light ICT Hardware - Projector	DHO	Programme Conditional Grant - Development		2,000	0
Light ICT Hardware - Computer Accessories	DHO	Programme Conditional Grant - Development		10,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Materials and Consumables	Luwero	Programme Conditional Grant - Development		8,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Diagnostic Equipment	Luwero	Programme Conditional Grant - Development		99,197	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Kasoma	Programme Conditional Grant - Development		8,000	0

VOTE: 882 Luwero District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236707 Luwero Town Council					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance	Luwero	External Financing United States Agency for International Development (USAID)		495,110	0
Item: 221014 Bank Charges and other Bank related costs					
Bank charge	Luwero	External Financing United States Agency for International Development (USAID)		3,738	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Luwero	External Financing United States Agency for International Development (USAID)		1,200	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Luwero	External Financing United States Agency for International Development (USAID)		960	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BISHOP CAESAR ASILI HOSPITAL	PIIDA	Programme Conditional Grant - Non Wage Recurrent		137,129	0
LUWERO GENERAL HOSPITAL	Kasana	Programme Conditional Grant - Non Wage Recurrent		439,216	0
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUKOLE SS	Lukole	Programme Conditional Grant - Non Wage Recurrent	0	89,420	29,807

VOTE: 882 Luwero District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236707 Luwero Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 282103 Scholarships and related costs					
UIPE membership	Kasana	Programme Conditional Grant - Non Wage Recurrent		4,000	0
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 227001 Travel inland					
Travel Inland - Department Trips	Development travels	Locally Raised Revenues		115,525	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 263402 Transfer to Other Government Units					
Groups	luwero	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		168,423	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Audit		District Unconditional Grant Non-Wage		17,612	0
Travel Inland - Allowances		District Unconditional Grant Non-Wage		6,000	0
Item: 263402 Transfer to Other Government Units					
Transfer	Kasoma	District Unconditional Grant Non-Wage		56,000	0
Transfer	Kasoma	District Unconditional Grant Non-Wage		0	0

VOTE: 882 Luwero District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236708 Nyimbwa Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LLG Transfers	Nakatonya	Other Transfers from Central Government Uganda Road Fund (URF)		178,606	0
LLG Transfers	Nakatonya	Other Transfers from Central Government Uganda Road Fund (URF)		214,861	0
Nyimbwa SC	Nyimbwa	Urban Discretionary Equalisation Development Grant		116,070	0
Nyimbwa SC	Nyimbwa	Urban Unconditional Non-Wage		1,202,999	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Marys HC IV -KASAALA	Kasaala	Programme Conditional Grant - Non Wage Recurrent		10,538	0
ST GEORGE ANOONYA HC II	Degeya	Programme Conditional Grant - Non Wage Recurrent		3,268	0
NYIMBWA SC HEALTH CENTRE IV	Nyimbwa	Programme Conditional Grant - Non Wage Recurrent		117,642	0
NANDERE HC	Nandere	Programme Conditional Grant - Non Wage Recurrent		3,268	0
SAMBWE HEALTH CENTRE II	Ssambwe	Programme Conditional Grant - Non Wage Recurrent		11,764	0
NDEJJE HC II	Ndejje	Programme Conditional Grant - Non Wage Recurrent		3,268	0
NYIMBWA SC HEALTH CENTRE IV	Nyimbwa	Programme Conditional Grant - Non Wage Recurrent		31,313	0
NSAWO HEALTH CENTRE III	Nsawo	Programme Conditional Grant - Non Wage Recurrent		17,230	0
NSAWO HEALTH CENTRE III	Nsawo	Programme Conditional Grant - Non Wage Recurrent		23,528	0
St. Marys HC IV -KASAALA	Kasaala	Programme Conditional Grant - Non Wage Recurrent		6,536	0

VOTE: 882 Luwero District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236708 Nyimbwa Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bbale P.S.	Bbale	Programme Conditional Grant - Non Wage Recurrent	0	12,950	4,283
KIKUBAMPAGI P.S.	Kikubampagi	Programme Conditional Grant - Non Wage Recurrent	0	8,770	1,997
Bombo Islamic P.S.	Bombo	Programme Conditional Grant - Non Wage Recurrent	0	15,350	5,143
Kalule R.C.	Nyimbwa	Programme Conditional Grant - Non Wage Recurrent	0	16,690	4,837
Nyimbwa P.S.	Nyimbwa	Programme Conditional Grant - Non Wage Recurrent	0	18,090	5,523
Kalule UMEA P.S.	Kalule	Programme Conditional Grant - Non Wage Recurrent	0	9,910	3,237
ST. THERESA NANDERE GIRLS SCHOOL	Nandere	Programme Conditional Grant - Non Wage Recurrent	0	8,910	2,970
St. Theresa Nandere Boys	Nandere	Programme Conditional Grant - Non Wage Recurrent	0	10,490	3,543
Bembe Hill P.S.	Bembe	Programme Conditional Grant - Non Wage Recurrent	0	4,812	3,830
Bembe Hill P.S.	Bombo	Programme Conditional Grant - Non Wage Recurrent		13,748	0
Lukole UMEA P.S.	Lukole	Programme Conditional Grant - Non Wage Recurrent	0	18,890	5,717
Kalule COU P.S.	Kalule	Programme Conditional Grant - Non Wage Recurrent	0	13,770	3,917
ST. DOMINIC SAVIO BUVUMA PRIMARY SCHOOL	Buvuma	Programme Conditional Grant - Non Wage Recurrent	0	9,470	3,390
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Wabulenkoko	Programme Conditional Grant - Development		8,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kalule play ground	Programme Conditional Grant - Development		28,000	0

VOTE: 882 Luwero District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236709 Butuntumula Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Butuntula HC III	District Discretionary Equalisation Development Grant		240,000	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Butuntumula SC	Butuntumula	Other Transfers from Central Government Uganda Road Fund (URF)		994,630	0
Butuntumula SC	Butuntumula	Urban Unconditional Non-Wage		137,181	0
LLG Transfers	Butuntumula	Other Transfers from Central Government Uganda Road Fund (URF)		273,888	0
LLG Transfers	Butuntumula	Urban Unconditional Non-Wage		224,145	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTUNTUMULA HEALTH CENTRE III	Butuntumula	Programme Conditional Grant - Non Wage Recurrent		23,528	0
BUTUNTUMULA HEALTH CENTRE III	Butuntumula	Programme Conditional Grant - Non Wage Recurrent		14,923	0
BAMUGOLODDE HEALTH CENTRE II	Bamugolodde	Programme Conditional Grant - Non Wage Recurrent		11,764	0
LUTUULA HEALTH CENTRE II	Lutuula	Programme Conditional Grant - Non Wage Recurrent		11,764	0
KABANYI HEALTH CENTRE II	Kabanyi	Programme Conditional Grant - Non Wage Recurrent		11,764	0

VOTE: 882 Luwero District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236709 Butuntumula Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Jude Thaddeus Muwangi P.S.	Kyawangabi	Programme Conditional Grant - Non Wage Recurrent	0	8,910	2,517
Kasaala Boys P.S.	Kasaala	Programme Conditional Grant - Non Wage Recurrent	0	19,630	5,883
ST. MARY OF ROSARY KAKINZI	Kakinzi	Programme Conditional Grant - Non Wage Recurrent	0	10,970	3,063
KAKABALA P.S.	Kakabala	Programme Conditional Grant - Non Wage Recurrent	0	9,970	2,430
NALONGO ISLAMIC PRIMARY SCHOOL	Nalongo	Programme Conditional Grant - Non Wage Recurrent	0	9,710	2,603
Nalongo C/U	Nalongo	Programme Conditional Grant - Non Wage Recurrent	0	11,570	3,637
ST. THERESA KASAALA GIRLS P.S.	Kasaala	Programme Conditional Grant - Non Wage Recurrent	0	17,010	5,917
KAGALAMA P/S	Kagalam	Programme Conditional Grant - Non Wage Recurrent	0	9,050	1,883
KYAWANGABI P.S	Kyawangabi	Programme Conditional Grant - Non Wage Recurrent	0	9,550	3,123
KIIYA COU P.S.	Kiiya	Programme Conditional Grant - Non Wage Recurrent	0	6,970	2,437
ALL ST. BAZIRANDULU P.S.	Buzirandulu	Programme Conditional Grant - Non Wage Recurrent	0	10,210	3,350
Nakakono COU P.S.	Nakakono	Programme Conditional Grant - Non Wage Recurrent	0	8,210	2,690
Kansiri P.S.	Kansiri	Programme Conditional Grant - Non Wage Recurrent	0	12,850	3,563
Kyambogo Mixed P.S.	Bgogolo	Programme Conditional Grant - Non Wage Recurrent	0	8,110	2,663
BUTUNTUMULA UMEA P.S.	Butuntumula	Programme Conditional Grant - Non Wage Recurrent	0	10,190	3,043
ST. JOSEPH NDIBULUNGI	Ndibulungi	Programme Conditional Grant - Non Wage Recurrent	0	6,250	2,837
Mbale SDA P.S	Mbale	Programme Conditional Grant - Non Wage Recurrent	0	10,250	3,690
ST. KIZITO NABUTAKA R.C. P.S.	Nabutaka	Programme Conditional Grant - Non Wage Recurrent	0	9,930	2,097
KABANYI ST. JUDE P.S.	Kabanyi	Programme Conditional Grant - Non Wage Recurrent	0	7,490	2,610

VOTE: 882 Luwero District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236709 Butuntumula Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAZZI VOC SSS	Mazzi	Programme Conditional Grant - Non Wage Recurrent	0	42,880	14,293
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kabanyi P/S	Programme Conditional Grant - Development		85,000	0
Non Residential Buildings - Schools	Kakabala P/S	Programme Conditional Grant - Development		28,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Kalwanga	Programme Conditional Grant - Development		72,000	0
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Labour for Extension of piped network	extension labour	Programme Conditional Grant - Development		35,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Monitoring	Programme Conditional Grant - Development		7,027	0
LCIII: 236710 Kikyusa Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LLG Transfers	Wabusana	Urban Discretionary Equalisation Development Grant		143,350	0

VOTE: 882 Luwero District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236710 Kikyusa Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LLG Transfers	Wabusana	Other Transfers from Central Government Uganda Road Fund (URF)		169,163	0
Kikyusa SC	Kiziba	Locally Raised Revenues		335,478	0
Kikyusa SC	Kiziba	Other Transfers from Central Government Uganda Road Fund (URF)		124,959	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBENGO HEALTH CENTRE III	Kibengo	Programme Conditional Grant - Non Wage Recurrent		10,595	0
HOLY CROSS HEALTH CENTRE III	Kikyusa	Programme Conditional Grant - Non Wage Recurrent		11,402	0
WABUSANA HEALTH CENTRE III	Wabusaana	Programme Conditional Grant - Non Wage Recurrent		23,528	0
KIRUMANDAGI HEALTH CENTRE II	Kirumandagi	Programme Conditional Grant - Non Wage Recurrent		11,764	0
WABUSANA HEALTH CENTRE III	Wabusaana	Programme Conditional Grant - Non Wage Recurrent		18,757	0
KIREKU HEALTH CENTRE II	Kireku	Programme Conditional Grant - Non Wage Recurrent		11,764	0
HOLY CROSS HEALTH CENTRE III	Kikyusa	Programme Conditional Grant - Non Wage Recurrent		6,536	0
KIBENGO HEALTH CENTRE III	Kibengo	Programme Conditional Grant - Non Wage Recurrent		23,528	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kankoole P.S.	Kankoole	Programme Conditional Grant - Non Wage Recurrent	0	12,350	4,457

VOTE: 882 Luwero District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236710 Kikyusa Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Bruno Kalagala P.S	Kalagala	Programme Conditional Grant - Non Wage Recurrent	0	11,310	3,770
Kyanukuzi P.S.	Kyanukuzi	Programme Conditional Grant - Non Wage Recurrent	0	6,670	2,150
Kawe COU P.S.	Kawe	Programme Conditional Grant - Non Wage Recurrent	0	14,190	4,603
ST. MARY S KIBENGO R.C. P.S.	Kibengo	Programme Conditional Grant - Non Wage Recurrent	0	14,850	5,317
Kiwanguzi R.C	Kiwanguzi	Programme Conditional Grant - Non Wage Recurrent	0	13,770	4,563
Kibengo UMEA P.S.	Kibengo	Programme Conditional Grant - Non Wage Recurrent	0	8,770	2,963
Buzibwera COU P.S.	Buzzibwera	Programme Conditional Grant - Non Wage Recurrent	0	14,470	5,530
Damascus P.S.	Kikyusa	Programme Conditional Grant - Non Wage Recurrent	0	16,030	4,637
Nazaleesi SDA P.S	Kikyusa	Programme Conditional Grant - Non Wage Recurrent	0	20,530	6,943
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kankoole P/S	Programme Conditional Grant - Development		85,000	0
LCIII: 236711 Luwero Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LLG Transfers	Kagugo	Locally Raised Revenues		231,858	0
LLG Transfers	Kagugo	Other Transfers from Central Government Uganda Road Fund (URF)		283,885	0

VOTE: 882 Luwero District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236711 Luwero Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Luwero SC	Kakokolo	Urban Discretionary Equalisation Development Grant		720,000	0
Luwero SC	Kakokolo	Urban Unconditional Non-Wage		114,128	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWAZIBA HEALTH CENTRE II	Bwaziba	Programme Conditional Grant - Non Wage Recurrent		11,764	0
KATUUGO HEALTH CENTRE III	Katuugo	Programme Conditional Grant - Non Wage Recurrent		9,438	0
KABAKEDI HEALTH CENTRE II	Kabakedi	Programme Conditional Grant - Non Wage Recurrent		11,764	0
KIGOMBE HEALTH CENTRE II	Kigombe	Programme Conditional Grant - Non Wage Recurrent		11,764	0
KATUUGO HEALTH CENTRE III	Katuugo	Programme Conditional Grant - Non Wage Recurrent		23,528	0
KIKUBE HEALTH CENTRE II	Kikube	Programme Conditional Grant - Non Wage Recurrent		11,764	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BALITTA LWOGI P.S.	Balitta Lwogi	Programme Conditional Grant - Non Wage Recurrent	0	4,442	6,243
KANYOGOGA RC P.S.	Kanyogoga	Programme Conditional Grant - Non Wage Recurrent	0	15,470	2,883
KIKUBE R.C. P.S.	Kikube	Programme Conditional Grant - Non Wage Recurrent	0	10,870	3,630
Mamuli R/C P.S	Mamuli	Programme Conditional Grant - Non Wage Recurrent	0	5,090	2,250

VOTE: 882 Luwero District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236711 Luwero Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ttama COU P.S.	Ttama	Programme Conditional Grant - Non Wage Recurrent	0	17,470	5,057
Kyegombwa COU P.S.	Kyegombwa	Programme Conditional Grant - Non Wage Recurrent	0	12,910	4,270
Kiberenge P.S.	Kiberenge	Programme Conditional Grant - Non Wage Recurrent	0	7,170	2,090
KIWUMPA P.S.	Kiwumpa	Programme Conditional Grant - Non Wage Recurrent	0	9,730	3,343
Bwaziba CU P.S	Bwaziba	Programme Conditional Grant - Non Wage Recurrent	0	10,990	3,643
Mamuli COU P.S.	Mamuli	Programme Conditional Grant - Non Wage Recurrent	0	10,670	3,263
NSAASI UMEA P.S.	Nsaasi	Programme Conditional Grant - Non Wage Recurrent	0	11,650	3,997
ST. MUGAGGA KIKUNGO P.S.	Luwero	Programme Conditional Grant - Non Wage Recurrent	0	9,570	3,243
Ndagga st marys	Ndagga	Programme Conditional Grant - Non Wage Recurrent	0	11,930	4,223
KIKUBE COU P.S.	Kikube	Programme Conditional Grant - Non Wage Recurrent	0	7,850	2,390
KASAALA COU P.S.	Kasala	Programme Conditional Grant - Non Wage Recurrent	0	12,250	2,443
Kyampisi P.S.	Kyampisi	Programme Conditional Grant - Non Wage Recurrent	0	10,210	3,150
BALITTA LWOGI P.S.	Balitta	Programme Conditional Grant - Non Wage Recurrent		21,020	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Katuugo	Locally Raised Revenues		157,027	0
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extending water supply systems	Katuugo	Programme Conditional Grant - Development		135,000	0

VOTE: 882 Luwero District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236712 Makulubita Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Makulubita SC	Makulubita	Urban Discretionary Equalisation Development Grant		111,577	0
Makulubita	luwero	Urban Unconditional Non-Wage		260,084	0
Makulubita SC	Makulubita	Urban Unconditional Non-Wage		480,480	0
LLG Transfersw	Katiiti	Urban Unconditional Non-Wage		213,495	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAKULUBITA HEALTH CENTRE III	Makulubita	Programme Conditional Grant - Non Wage Recurrent		13,782	0
BOWA HEALTH CENTRE III	Bowa	Programme Conditional Grant - Non Wage Recurrent		23,528	0
KASOZI HEALTH CENTRE III	Kasozi	Programme Conditional Grant - Non Wage Recurrent		8,070	0
KANYANDA HEALTH CENTRE II	Kanyanda	Programme Conditional Grant - Non Wage Recurrent		11,764	0
NSANVU HEALTH CENTRE II	Nsanvu	Programme Conditional Grant - Non Wage Recurrent		11,764	0
KASOZI HEALTH CENTRE III	Kasozi	Programme Conditional Grant - Non Wage Recurrent		23,528	0
BOWA HEALTH CENTRE III	Bowa	Programme Conditional Grant - Non Wage Recurrent		11,445	0
MAKULUBITA HEALTH CENTRE III	Makulubita	Programme Conditional Grant - Non Wage Recurrent		23,528	0

VOTE: 882 Luwero District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236712 Makulubita Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiribedda P.S.	Kiribedda	Programme Conditional Grant - Non Wage Recurrent	0	12,430	3,943
Kyamuwooya p/s	Kyamuwoya	Programme Conditional Grant - Non Wage Recurrent	0	14,310	4,070
Kalasa Mixed P.S.	Kalasa	Programme Conditional Grant - Non Wage Recurrent	0	21,909	6,830
Kisazi P.S.	Kisazi	Programme Conditional Grant - Non Wage Recurrent	0	13,750	4,470
KANYANDA P.S.	Kanyanda	Programme Conditional Grant - Non Wage Recurrent	0	13,050	3,157
Bugayo COU P.S.	Bugayo	Programme Conditional Grant - Non Wage Recurrent	0	7,390	2,717
ST. PAUL KAGOGO P.S.	Kagogo	Programme Conditional Grant - Non Wage Recurrent	0	7,310	2,683
Nakikonge	Nakikonge	Programme Conditional Grant - Non Wage Recurrent	0	17,690	5,817
Bulamba C/U P.S.	Bulamba	Programme Conditional Grant - Non Wage Recurrent	0	22,030	6,117
Kagembe COU P.S.	Kagembe	Programme Conditional Grant - Non Wage Recurrent	0	10,490	3,877
NICHOLAS TOPOUZLIS P/S	Makulubita	Programme Conditional Grant - Non Wage Recurrent	0	12,250	4,063
PRINCE MUSANJE NAMAKATA P.S	Namakata	Programme Conditional Grant - Non Wage Recurrent	0	9,150	2,390
ST. PETER SEMYUNGU P.S.	Kalasa	Programme Conditional Grant - Non Wage Recurrent	0	13,350	4,677
Bowa P.S.	Bowa	Programme Conditional Grant - Non Wage Recurrent	0	10,750	4,197
St. Kizito Waluleeta P.S.	Waluleeta	Programme Conditional Grant - Non Wage Recurrent	0	8,050	3,117
Kikunyu Kabugo P.S.	Kikunyo	Programme Conditional Grant - Non Wage Recurrent	0	9,590	3,110
Mugogo P.S.	Mugogo	Programme Conditional Grant - Non Wage Recurrent	0	7,850	3,170
NTINDA P.S	Ntinda	Programme Conditional Grant - Non Wage Recurrent	0	15,230	4,843
KANGAVE P.S.	Kangave	Programme Conditional Grant - Non Wage Recurrent	0	12,870	4,263

VOTE: 882 Luwero District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236712 Makulubita Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kalasa Mixed P.S.	Kalasa	Programme Conditional Grant - Non Wage Recurrent	0	4,886	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kyamuwooya P/S	Programme Conditional Grant - Development		85,000	0
Non Residential Buildings - Schools	Nicholas Toupozils P/S	Programme Conditional Grant - Development		28,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Kikoko	Programme Conditional Grant - Development		95,075	0
LCIII: 236713 Bamunanika Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LLG Transfers	Kyampisi	District Unconditional Grant Non-Wage		186,318	0
LLG Transfers	Kyampisi	Other Transfers from Central Government Uganda Road Fund (URF)		224,858	0
Bamunanika SC	Bamunanika	Other Transfers from Central Government Uganda Road Fund (URF)		95,149	0
Bamunanika SC	Bamunanika	Urban Unconditional Non-Wage		543,600	0

VOTE: 882 Luwero District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236713 Bamunanika Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MULAJJE HC	Mulajje	Programme Conditional Grant - Non Wage Recurrent		3,268	0
SEKAMULI HEALTH CENTRE II	Kibanyi	Programme Conditional Grant - Non Wage Recurrent		23,528	0
KAYINDU HEALTH CENTRE II	Kayindu	Programme Conditional Grant - Non Wage Recurrent		11,764	0
BAMUNANIKA HEALTH CENTRE III	Bamunanika	Programme Conditional Grant - Non Wage Recurrent		18,400	0
BAMUNANIKA HEALTH CENTRE III	Bamunanika	Programme Conditional Grant - Non Wage Recurrent		23,528	0
KATIKAMU SDA HC	Katikamu	Programme Conditional Grant - Non Wage Recurrent		3,268	0
SEKAMULI HEALTH CENTRE II	Sekamuli	Programme Conditional Grant - Non Wage Recurrent		11,245	0
LUTEETE HIVAIDS	Luteete	Programme Conditional Grant - Non Wage Recurrent		3,268	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Retention	Programme Conditional Grant - Development		7,409	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mityebiri S.D.A P.S.	Mityebiri	Programme Conditional Grant - Non Wage Recurrent	0	9,650	2,937
Giriyada P.S	Giriyada	Programme Conditional Grant - Non Wage Recurrent	0	13,490	4,457
ST. MUGAGA JUNIOR SCHOOL BUKESA	Kyampisi	Programme Conditional Grant - Non Wage Recurrent	0	8,930	2,797
Sekamuli P.S.	Sekamuli	Programme Conditional Grant - Non Wage Recurrent	0	21,070	7,023
Nalweweta UMEA P.S.	Kibanyi	Programme Conditional Grant - Non Wage Recurrent	0	5,630	1,650
Kkalwe P.S.	Kkalwe	Programme Conditional Grant - Non Wage Recurrent	0	11,750	3,903

VOTE: 882 Luwero District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236713 Bamunanika Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bbugga P.S.	Bugga	Programme Conditional Grant - Non Wage Recurrent	0	9,670	3,377
ST. JOHN CHRYSOSTOM KAKOOLA P.S.	Kakoola	Programme Conditional Grant - Non Wage Recurrent	0	17,270	5,850
Nkokonjeru P.S.	Bombo	Programme Conditional Grant - Non Wage Recurrent	0	9,830	3,477
Busambu P.S.	Busambu	Programme Conditional Grant - Non Wage Recurrent	0	10,910	4,030
KIBANYI P.S.	Kibanyi	Programme Conditional Grant - Non Wage Recurrent	0	7,450	1,703
Malungu P.S.	Malungu	Programme Conditional Grant - Non Wage Recurrent	0	14,350	4,317
Buweke Public School	Buweke	Programme Conditional Grant - Non Wage Recurrent	0	6,670	2,943
Kajuule Memorial P.S.	Kyamisi	Programme Conditional Grant - Non Wage Recurrent	0	4,930	1,643
Ndabirakoddala P.S.	Ndabirakoddala	Programme Conditional Grant - Non Wage Recurrent	0	11,230	3,383
Mityebiri R.C. P.S.	Mityebiri	Programme Conditional Grant - Non Wage Recurrent	0	8,650	3,477
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKOOLA HIGH SCHOOL	Kakoola	Programme Conditional Grant - Non Wage Recurrent	0	270,820	90,273
ST ANDREW KAGGWA SSS	Kasaala	Programme Conditional Grant - Non Wage Recurrent	0	170,160	56,720
BOMBO ARMY SS	Bombo	Programme Conditional Grant - Non Wage Recurrent	0	511,480	170,493
LUTEETE SS	Luteete	Programme Conditional Grant - Non Wage Recurrent	0	253,100	84,367
ST KALORI LWANGA SS MULAJJE	Mulajje	Programme Conditional Grant - Non Wage Recurrent	0	137,140	45,713

VOTE: 882 Luwero District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236713 Bamunanika Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Land transfers	Programme Conditional Grant - Development		24,000	0
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kimwanyi	Programme Conditional Grant - Development		4,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Sekamuli Town water supply scheme construction	Sekamuli	Programme Conditional Grant - Development		611,973	0
LCIII: 236714 Bombo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LLG Transfers	Bombo	Other Transfers from Central Government Uganda Road Fund (URF)		145,822	0
LLG Transfer	Bombo	Urban Unconditional Non-Wage		340,445	0
Bombo TC	Bombo	Locally Raised Revenues		2,944,561	0
Bombo	Luwero	Locally Raised Revenues		909,573	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BOMBO HEALTH CENTRE III	Bombo	Programme Conditional Grant - Non Wage Recurrent		21,276	0
NAKATONYA HC	Nakatonya	Programme Conditional Grant - Non Wage Recurrent		6,536	0
BOMBO HEALTH CENTRE III	Bombo	Programme Conditional Grant - Non Wage Recurrent		23,528	0

VOTE: 882 Luwero District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236714 Bombo Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMALIGA ST LUKE HEALTHCE	Namaliga	Programme Conditional Grant - Non Wage Recurrent		17,303	0
NAKATONYA HC	Nakatonya	Programme Conditional Grant - Non Wage Recurrent		10,724	0
NAMALIGA ST LUKE HEALTHCE	Namaliga	Programme Conditional Grant - Non Wage Recurrent		13,072	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Bombo HC III	Programme Conditional Grant - Development		60,000	0
LCIII: 236715 Wobulenzi Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Wobulenzi TC	Wobulenzi	Urban Discretionary Equalisation Development Grant		835,913	0
LLG Transfer	Katikamu	Urban Unconditional Non-Wage		169,582	0
LLG Transfer	Katikamu	Urban Discretionary Equalisation Development Grant		392,041	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NJOVU ISLAMIC MEDICAL CENTRE	Wobulenzi	Programme Conditional Grant - Non Wage Recurrent		6,536	0
KIKOMA HEALTH CENTRE III	Kikoma	Programme Conditional Grant - Non Wage Recurrent		23,528	0
KIKOMA HEALTH CENTRE III	Kikoma	Programme Conditional Grant - Non Wage Recurrent		5,051	0

VOTE: 882 Luwero District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236715 Wobulenzi Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKOLWA HEALTH CENTRE II	Bukolwa	Programme Conditional Grant - Non Wage Recurrent		11,764	0
BUKALASA HEALTH CENTRE III	Bukalasa	Programme Conditional Grant - Non Wage Recurrent		23,528	0
BUKALASA HEALTH CENTRE III	Bukalasa	Programme Conditional Grant - Non Wage Recurrent		16,444	0
NJOVU ISLAMIC MEDICAL CENTRE	Njovu	Programme Conditional Grant - Non Wage Recurrent		15,586	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Bukalasa	Programme Conditional Grant - Development		29,000	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bukimu Islamic P/S	Programme Conditional Grant - Development		28,000	0
LCIII: 273598 Busiika Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Busiika	luwero	Urban Unconditional Non-Wage		2,616,000	0
LLG Transfer	Busiika	District Unconditional Grant Non-Wage		194,074	0
Busiika TC	Busiika	Locally Raised Revenues		445,224	0

VOTE: 882 Luwero District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273598 Busiika Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	ST. Kalooli Katagwe P/S	Programme Conditional Grant - Development		85,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Ground water kit	Programme Conditional Grant - Development		25,000	0
LCIII: 273599 Kamira Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kamira TC	Kamira	Other Transfers from Central Government Uganda Road Fund (URF)		252,336	0
LLG Transfer	Kamira	Urban Unconditional Non-Wage		105,246	0
Kamira TC	Luwero	Urban Discretionary Equalisation Development Grant		761,482	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Kamira, Kyarugondo & Katuugo	Programme Conditional Grant - Development		30,000	0

VOTE: 882 Luwero District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273599 Kamira Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HIV	Programme Conditional Grant - Development		1,669	0
LCIII: 273600 Kikyusa Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kikyusa TC	Kikyusa	Urban Unconditional Non-Wage		785,550	0
Transfer	Kikyusa	District Unconditional Grant Non-Wage		128,276	0
Transfer to Kikyusa TC	Kikyusa	Urban Unconditional Non-Wage		302,344	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance Costs	Test Pumping	Programme Conditional Grant - Development		21,556	0
LCIII: 273601 Ndejje Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Ndejje TC	Ndejje	Urban Discretionary Equalisation Development Grant		186,453	0
Ndejje	Luwero	Locally Raised Revenues		74,906	0

VOTE: 882 Luwero District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273601 Ndejje Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Ndejje	Luwero	Other Transfers from Central Government Uganda Road Fund (URF)		1,216,752	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Ndejje Junior P/S	Programme Conditional Grant - Development		28,000	0
LCIII: 273602 Ziobwe Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Ziobwe TC	Ziobwe	Urban Unconditional Non-Wage		1,526,580	0
Transfer to Ziobwe Town Council	Bukimu	Urban Discretionary Equalisation Development Grant		242,017	0
Transfer to Ziobwe	Bukimu	Urban Unconditional Non-Wage		100,494	0
LCIII: S1806 Missing Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)		Programme Conditional Grant - Development		242,154	0

VOTE: 882 Luwero District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1806 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASANA ST. JUDE P.S.	Kasana	Programme Conditional Grant - Non Wage Recurrent	0	33,390	12,530
KASIISO P.S.	Kasiiso	Programme Conditional Grant - Non Wage Recurrent	0	13,670	4,217
Siira Memorial P.S.	Siira	Programme Conditional Grant - Non Wage Recurrent	0	14,130	4,650
Katikamu SDA	Katikamu	Programme Conditional Grant - Non Wage Recurrent	0	9,610	3,497
KASWA MUSLIM P/S	Kaswa	Programme Conditional Grant - Non Wage Recurrent	0	10,410	3,197
NSAWO P.S	Nsawo	Programme Conditional Grant - Non Wage Recurrent	0	5,552	4,763
Kiziba Church Of Uganda P.S.	Kiziba	Programme Conditional Grant - Non Wage Recurrent	0	26,670	11,310
Nalwana Islamic P.S.	Nalwana	Programme Conditional Grant - Non Wage Recurrent	0	9,690	3,243
Zirobwe COU P.S.	Zirobwe	Programme Conditional Grant - Non Wage Recurrent	0	17,490	5,697
SSAKABUSOLO P.S.	Sakabusolo	Programme Conditional Grant - Non Wage Recurrent	0	16,130	3,523
Wobulenzi Public School	Wobulenzi	Programme Conditional Grant - Non Wage Recurrent	0	39,810	13,343
Nambeere COU P.S.	Nambeere	Programme Conditional Grant - Non Wage Recurrent	0	7,590	2,530
ST. JUDE KYEGOMBWA P.S.	Kyegombwa	Programme Conditional Grant - Non Wage Recurrent	0	15,530	5,650
Sempa P.S.	Sempa	Programme Conditional Grant - Non Wage Recurrent	0	12,310	3,457
Namaliga COU P.S.	Namaliga	Programme Conditional Grant - Non Wage Recurrent	0	21,710	6,890
Bugabo P/S	Bugabo	Programme Conditional Grant - Non Wage Recurrent	0	5,570	2,170
LUSENKE COU P.S.	Lusenke	Programme Conditional Grant - Non Wage Recurrent	0	6,810	2,403
BUKALASA COU P.S.	Bukalasa	Programme Conditional Grant - Non Wage Recurrent	0	10,450	2,537
Bombo UMEA P.S.	Bombo	Programme Conditional Grant - Non Wage Recurrent	0	24,770	6,563

VOTE: 882 Luwero District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1806 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Vvumba CoU P.S	Vvumba	Programme Conditional Grant - Non Wage Recurrent	0	13,290	4,963
BUKOLWA R.C. P.S.	Bukolwa	Programme Conditional Grant - Non Wage Recurrent	0	14,670	5,377
ST. MATIA MULUMBA P.S NABINOONYA	Nabinonya	Programme Conditional Grant - Non Wage Recurrent	0	9,310	3,183
Namumira COU P.S.	Namumira	Programme Conditional Grant - Non Wage Recurrent	0	10,610	2,390
NAKIKOOTA ST. JOSEPH	Nakikoota	Programme Conditional Grant - Non Wage Recurrent	0	13,150	4,283
Bombo Common P.S.	Bombo	Programme Conditional Grant - Non Wage Recurrent	0	23,370	6,877
KASANA UMEA P.S.	Kasana	Programme Conditional Grant - Non Wage Recurrent	0	19,030	5,330
Nattyole P.S.	Nattyole	Programme Conditional Grant - Non Wage Recurrent	0	18,550	3,577
Masunkwe COU P.S.	Masunkwe	Programme Conditional Grant - Non Wage Recurrent	0	9,710	2,963
Bukimu Islamic	Bukiimu	Programme Conditional Grant - Non Wage Recurrent	0	11,610	3,643
Kyampologoma P.S.	Kyampologoma	Programme Conditional Grant - Non Wage Recurrent	0	16,970	5,770
ST. JOSEPH MAKONKONYIGO P.S.	Makonkonyigo	Programme Conditional Grant - Non Wage Recurrent	0	17,050	5,857
Luteete Dem. School	Luteete	Programme Conditional Grant - Non Wage Recurrent	0	5,922	3,750
Kabuguma COU P.S.	Kabukunga	Programme Conditional Grant - Non Wage Recurrent	0	17,190	5,470
Anoonya Orthodox P.S.	Anonya	Programme Conditional Grant - Non Wage Recurrent	0	13,710	3,543
Katikamu Sebamala	Katikamu	Programme Conditional Grant - Non Wage Recurrent	0	12,980	3,590
KATUMU ASUBIRA R.C.	Katumu	Programme Conditional Grant - Non Wage Recurrent	0	8,470	2,477
Kiduula P/S	Kidula	Programme Conditional Grant - Non Wage Recurrent	0	9,250	3,497
Kakute P.S.	Kakute	Programme Conditional Grant - Non Wage Recurrent	0	13,030	3,390

VOTE: 882 Luwero District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1806 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUWEERO BOYS P.S.	Luwero	Programme Conditional Grant - Non Wage Recurrent	0	26,342	9,237
Lady Irene Demo. School	Bombo	Programme Conditional Grant - Non Wage Recurrent	0	8,030	2,223
ST. JUDE KATAGWE P.S.	Katagwe	Programme Conditional Grant - Non Wage Recurrent	0	19,090	5,823
ST. JOSEPH MAGOGGO P.S.	Magogo	Programme Conditional Grant - Non Wage Recurrent	0	13,430	3,830
Happy Hours P.S.	Bombo	Programme Conditional Grant - Non Wage Recurrent	0	18,390	4,343
Luteete Dem. School	Luteete	Programme Conditional Grant - Non Wage Recurrent	0	15,670	0
Nakabululu COU P.S.	Nakabululu	Programme Conditional Grant - Non Wage Recurrent	0	11,110	3,577
Nkokonjeru Islamic P.S.	Bombo	Programme Conditional Grant - Non Wage Recurrent	0	22,690	6,817
Kibula R.C. P.S.	Kibula	Programme Conditional Grant - Non Wage Recurrent	0	9,670	3,223
LUWEERO BOYS P.S.	Luwero	Programme Conditional Grant - Non Wage Recurrent		6,514	0
KIKUNYU P.S.	Kikunyu	Programme Conditional Grant - Non Wage Recurrent	0	9,590	3,537
Wakivule P.S.	Wakivule	Programme Conditional Grant - Non Wage Recurrent	0	12,130	4,023
BUKOLWA C.O.U	Bukolwa	Programme Conditional Grant - Non Wage Recurrent	0	7,090	1,937
Kitanda P.S.	Kitanda	Programme Conditional Grant - Non Wage Recurrent	0	14,870	4,237
NSAWO P.S	Nsawo	Programme Conditional Grant - Non Wage Recurrent		15,903	0
BAJJO COMMUNITY P.S.	Bajjo	Programme Conditional Grant - Non Wage Recurrent	0	10,650	3,363
Wobulenzi R.C P.S.	Wobulenzi	Programme Conditional Grant - Non Wage Recurrent	0	16,370	5,583
LUWEERO GIRLS P.S.	Luwero	Programme Conditional Grant - Non Wage Recurrent	0	18,110	6,170
Namayamba P.S.	Namayamba	Programme Conditional Grant - Non Wage Recurrent	0	11,570	4,710

VOTE: 882 Luwero District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1806 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kimazi P.S.	Kimazi	Programme Conditional Grant - Non Wage Recurrent	0	32,050	8,450
BOMBO BARRACKS P.S.	Bombo	Programme Conditional Grant - Non Wage Recurrent	0	28,030	8,590
Al-Answar P.S	Wobulenzi	Programme Conditional Grant - Non Wage Recurrent	0	17,130	5,143
Lukyaamu UMEA P.S.	Lukyamu	Programme Conditional Grant - Non Wage Recurrent	0	5,350	2,423
Kibanga COU P.S.	Kibanga	Programme Conditional Grant - Non Wage Recurrent	0	19,230	5,117
Katikamu Sebamala	Katikamu	Programme Conditional Grant - Non Wage Recurrent		4,442	0
Bombo Mixed P.S.	Bombo	Programme Conditional Grant - Non Wage Recurrent	0	37,210	10,050
St. Kalooli P.S	Mulajje	Programme Conditional Grant - Non Wage Recurrent	0	10,410	3,370
Bugema COU P.S.	Bugema	Programme Conditional Grant - Non Wage Recurrent	0	10,870	2,683
KABUYE UMEA P.S.	Kabuye	Programme Conditional Grant - Non Wage Recurrent	0	10,730	3,063
Galikoleka C/U	Galikwoleka	Programme Conditional Grant - Non Wage Recurrent	0	16,490	6,277
Wobulenzi Umea	Wobulenzi	Programme Conditional Grant - Non Wage Recurrent	0	14,070	5,723
KIKUNYU MIXED P.S.	Kikunyu	Programme Conditional Grant - Non Wage Recurrent	0	11,570	2,363
Bbugga S.D.A	Bbuga	Programme Conditional Grant - Non Wage Recurrent	0	9,690	3,377
Ssambwe Orthodox P.S.	Ssambwe	Programme Conditional Grant - Non Wage Recurrent	0	9,150	2,630
BUKASA UMEA P.S.	Bukasa	Programme Conditional Grant - Non Wage Recurrent	0	11,670	2,637
Kamira COU P.S.	Kamira	Programme Conditional Grant - Non Wage Recurrent	0	13,110	4,970
LUWERO S.D.A	Luwero	Programme Conditional Grant - Non Wage Recurrent	0	17,270	3,803
BUKAMBAGGA PUBLIC P.S	Bukambagga	Programme Conditional Grant - Non Wage Recurrent	0	8,290	1,363

VOTE: 882 Luwero District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1806 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Katikamu Kisule P.S.	Katikamu	Programme Conditional Grant - Non Wage Recurrent	0	23,390	4,970
Mulajje Mixed P.S.	Mulajje	Programme Conditional Grant - Non Wage Recurrent	0	19,990	5,783
Mpigi P.S.	Mpigi	Programme Conditional Grant - Non Wage Recurrent	0	10,750	3,177
Bumbu P.S.	Bumbu	Programme Conditional Grant - Non Wage Recurrent	0	8,490	3,643
Kyetume C/U	Kyetume	Programme Conditional Grant - Non Wage Recurrent	0	13,830	4,010
LUWERO ISLAMIC SCHOOL	Luwero	Programme Conditional Grant - Non Wage Recurrent	0	22,590	4,950
Bukasa R/C	Bukasa	Programme Conditional Grant - Non Wage Recurrent	0	17,490	4,503
Bamugolodde Catholic P.S.	Bamugolodde	Programme Conditional Grant - Non Wage Recurrent	0	10,290	3,437
Kyetume S.D.A P.S.	Kyetume	Programme Conditional Grant - Non Wage Recurrent	0	9,190	3,063
KATUMU ISLAMIC P.S	Katumu	Programme Conditional Grant - Non Wage Recurrent	0	8,590	2,597
Nalinyalwantale Girls School	Nalinya Lwantale	Programme Conditional Grant - Non Wage Recurrent	0	18,250	5,417
Ndejje Junior P.S.	Ndejje	Programme Conditional Grant - Non Wage Recurrent	0	16,370	5,103
Busiika UMEA P.S.	Busiika	Programme Conditional Grant - Non Wage Recurrent	0	15,830	4,643
Zirobwe St. Augustine P.S.	Zirobwe	Programme Conditional Grant - Non Wage Recurrent	0	24,250	7,350
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SEMU M MUWANGUZI SSS	Kireku	Programme Conditional Grant - Non Wage Recurrent	0	33,320	11,107
MPIGI SS	Busiika	Programme Conditional Grant - Non Wage Recurrent	0	156,060	52,020
KALASA COLLEGE	Kalasa	Programme Conditional Grant - Non Wage Recurrent	0	86,660	28,887

VOTE: 882 Luwero District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1806 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TARGET COMMUNITY COLLEGE	Kikoma	Programme Conditional Grant - Non Wage Recurrent	0	348,280	116,093
BUZZIBWERA SS	Buzzibwera	Programme Conditional Grant - Non Wage Recurrent	0	103,200	34,400
KATIKAMU SEED SCHOOL	Katikamu	Programme Conditional Grant - Non Wage Recurrent	0	95,920	31,973
MAKULUBITA SEED SCHOOL BOWA	Makulubita	Programme Conditional Grant - Non Wage Recurrent	0	100,300	33,433
LUWEERO SEED SS	Luweero	Programme Conditional Grant - Non Wage Recurrent	0	64,280	21,427
ST KIZITO KATIKAMU KISULE SS	Katikamu	Programme Conditional Grant - Non Wage Recurrent	0	278,440	92,813
WAKATAYI SS	Wakatayi	Programme Conditional Grant - Non Wage Recurrent	0	279,300	93,100
ST JOHNS NANDERE SS	Nandere	Programme Conditional Grant - Non Wage Recurrent	0	107,080	35,693
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BOWA COMMUNITY POLYTECHNIC	Bowa Polytechnic	Programme Conditional Grant - Non Wage Recurrent	0	91,408	30,469
Bamunanika Technical Institute	Bamunanika	Programme Conditional Grant - Non Wage Recurrent	0	117,024	39,008
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Invest Service Costs	All SITES	Programme Conditional Grant - Development		44,075	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	All SFG Projects FY2024-2025	Programme Conditional Grant - Development		18,445	0