VOTE: 882 Luwero District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 882 Luwero District for FY 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: 09-09-2026

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

VOTE: 882 Luwero District Quarter 4

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	5,693,991	87%
Discretionary Government Transfers	7,713,187	7,713,187	7,713,187	100%
Conditional Government Transfers	85,143,197	86,082,378	86,082,378	101%
Other Government Transfers	1,180,956	1,222,321	992,454	84%
External Financing	1,001,008	1,001,008	425,331	42%
Total Revenues shares	**101,553,689**	**103,029,432**	**100,907,341**	**99%**

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	4,439,328	122%
Tourism Development	74,241	74,241	67,529	91%
Natural Resources, Environment, Climate Change, Land and Water Management	609,509	609,509	605,442	99%
Private Sector Development	81,436	81,436	76,239	94%
Integrated Transport Infrastructure and Services	1,581,497	1,581,497	1,534,291	97%
Sustainable Urbanisation and Housing	77,051	77,051	63,040	82%
Digital Transformation	15,248	15,248	10,387	68%
Human Capital Development	66,025,745	66,660,097	65,810,190	100%
Public Sector Transformation	19,680,795	19,680,795	19,588,285	100%
Governance and Security	8,854,934	8,854,934	7,279,142	82%
Regional Balanced Development	103,000	103,000	40,520	39%
Development Plan Implementation	799,496	799,496	736,121	92%
Grand Total	**101,553,689**	**103,029,432**	**100,250,514**	**99%**
Wage	58,160,531	58,160,531	58,136,472	100%
Non-Wage Recurrent	31,112,981	31,217,346	29,349,671	94%
Domestic Devt	11,279,170	12,650,546	12,360,444	110%
External Financing	1,001,008	1,001,008	403,926	40%

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

A total of Ugx 100.907 billion was realized making 99 percent overall budget performance. Central government transfers performed well at 100% on average, while External financing performed poorly at 42% due to development partners that never fulfilled their quarterly budget promise due to reasons beyond our control. Locally raised revenue performed at 87% which is below the expected 100% due to political campaigns. Wages and salaries consumed 62 percent and the balance was for direct service delivery. Central Government transfers made highest contribution of 94 percent, followed by locally raised revenue at 5.6% and least external finance at 0.4%. By end of the quarter, a total of shs. 459.235 million was not allocated to departments awaiting cash limits. Out of the total receipts shs 100.25 billion was actually spent indicating an absorption rate of 99.3 percent, hence unspent balance of shs. 656.8 million. The unspent balance is basically attributed to pensioners whose files were still undergoing verification and delayed staff recruitment.

VOTE: 882 Luwero District Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**6,515,341**	**7,010,537**	**5,693,991**	**87%**
Advertisements/Bill Boards	95,243	95,243	17,242	18%
Agency Fees	254,817	254,817	1,382,628	543%
Animal and Crop Husbandry related Levies	66,580	66,580	0	0%
Business licenses	804,386	804,386	1,027,922	128%
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	410,133	50%
Land Fees	319,800	319,800	20,000	6%
Liquor licenses	3,283	3,283	0	0%
Local Hotel Tax	20,000	20,000	8,700	44%
Local Services Tax-Payable By Individuals	400,957	400,957	422,256	105%
Market /Gate Charges	473,943	473,943	321,908	68%
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	2,083,202	78%
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**	**7,713,187**	**100%**
District Discretionary Equalisation Development Grant	1,283,655	1,283,655	1,283,655	100%
District Unconditional Grant Non-Wage	1,203,883	1,203,883	1,203,883	100%
District Unconditional Grant Wage	4,545,219	4,545,219	4,545,219	100%
Urban Discretionary Equalisation Development Grant	204,543	204,543	204,543	100%
Urban Unconditional Non-Wage	475,888	475,888	475,888	100%
Conditional Government Transfers	**85,143,197**	**86,082,378**	**86,082,378**	**101%**
Programme Conditional Grant - Non Wage Recurrent	22,155,336	22,218,336	22,218,336	100%
Programme Conditional Grant - Development	3,257,735	4,133,915	4,133,915	127%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	53,615,312	53,615,312	53,615,312	100%
Transitional Conditional Grant - Development	6,114,815	6,114,815	6,114,815	100%
Other Government Transfers	**1,180,956**	**1,222,321**	**992,454**	**84%**
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	50,000	
Physical Planning	20,000	20,000	15,000	75%
Support to PLE (UNEB)	90,000	90,000	88,020	98%
Uganda Road Fund (URF)	844,776	844,776	805,115	95%
Uganda Women Enterpreneurship Program(UWEP)	10,000	10,000	13,349	133%
Youth Livelihood Programme (YLP)	10,000	15,000	12,924	129%
External Financing	**1,001,008**	**1,001,008**	**425,331**	**42%**
Global Alliance for Vaccines and Immunization (GAVI)	177,818	177,818	3,146	2%
Global Fund for HIV, TB & Malaria	32,018	32,018	275,814	861%
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**	**100,907,341**	**99%**

Cumulative Performance for Locally Raised Revenues

Cumulatively, a total of Ugx 5.693 billion was realized making an overall budget performance of 87%. The under performance is basically attributed to the campaigns for election of political leaders. During the quarters, Ugx 3.003 billion was received making a quarterly budget performance of 184%. The over performance during the quarter is attributed to massive revenue mobilization as political campaigns were over.

Cumulative Performance for Central Government Transfers

Cumulatively Ugx. 93.795 billion was realized making overall budget performance of 101%. During the quarter, Ugx 22.416 billion was received indicating 97% of the quarterly budget expectation. Wages & Salaries consumed 62 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 100%, with exception of Program Conditional Grant development at 127% due to supplementary budget to cater for construction staff house at Makulubita Seed School and procurement of computers for the new seed secondary schools

Cumulative Performance for Other Government Transfers

A total of Ugx. 992.4 million was received indicating an overall budget performance of 84 percent. During the quarter, shs. 79.6 million was received indicating 27% of the quarterly budget expectation. The under performance is basically attributed to zero release of Grow project funds and development funds for LRDP for reasons beyond our control.

Cumulative Performance for External Financing

Cumulatively a total of shs. 425.3 million was realized making an overall budget performance of 42%. During the quarter shs. 134.8 million was received reflecting a quarterly budget performance of 54 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.

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	25,816,492	94%	9,686,840
Sub-Total	**27,405,971**	**27,405,971**	**25,816,492**	**94%**	**9,686,840**
Department: Finance					
10 Financial Management and Accountability (LG)	538,776	538,776	421,920	78%	134,539
Sub-Total	**538,776**	**538,776**	**421,920**	**78%**	**134,539**
Department: Statutory bodies					
10 Legislation and Oversight	946,297	946,297	900,855	95%	383,032
Sub-Total	**946,297**	**946,297**	**900,855**	**95%**	**383,032**
Department: Production and Marketing					
10 Agricultural Extension	2,988,162	3,013,162	3,012,278	101%	1,300,182
20 Agricultural Production	442,805	1,259,195	1,207,338	273%	995,645
30 Agricultural Value Chain Services	222,257	222,257	222,200	100%	55,550
Sub-Total	**3,653,225**	**4,494,615**	**4,441,816**	**122%**	**2,351,377**
Department: Health					
10 Primary HealthCare	15,116,563	15,116,563	14,630,176	97%	4,077,633
20 Hospital Services	1,077,354	1,077,354	957,326	89%	288,409
30 Health Management and Supervision	123,331	123,331	122,036	99%	41,679
Sub-Total	**16,317,248**	**16,317,248**	**15,709,538**	**96%**	**4,407,720**
Department: Education					
10 Pre-Primary and Primary Education	20,605,866	20,605,866	20,600,538	100%	5,895,131
20 Secondary Education	23,124,504	23,742,491	23,737,426	103%	6,978,819
30 Skills Development	1,597,593	1,597,593	1,596,788	100%	556,030
40 Education&Sports Management and Inspection	2,141,380	2,141,380	2,130,862	100%	1,848,784
50 Special Needs Education	3,000	3,000	3,000	100%	0
Sub-Total	**47,472,343**	**48,090,330**	**48,068,614**	**101%**	**15,278,763**
Department: Roads and Engineering					
10 Community Access Roads	1,583,288	1,583,288	1,534,291	97%	591,861
Sub-Total	**1,583,288**	**1,583,288**	**1,534,291**	**97%**	**591,861**

VOTE: 882 Luwero District Quarter 4

	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	1,666,264	100%	1,142,246
Sub-Total	**1,668,984**	**1,668,984**	**1,666,264**	**100%**	**1,142,246**
Department: Natural Resources					
10 Natural Resources Management	680,610	680,610	662,531	97%	287,198
Sub-Total	**680,610**	**680,610**	**662,531**	**97%**	**287,198**
Department: Community Based Services					
10 Community Mobilisation	546,061	562,427	350,643	64%	127,323
20 Empowerment and Mindset Change	12,697	12,697	12,144	96%	4,555
Sub-Total	**558,758**	**575,124**	**362,787**	**65%**	**131,878**
Department: Planning					
10 Planning and Statistics	408,589	408,589	384,916	94%	135,606
Sub-Total	**408,589**	**408,589**	**384,916**	**94%**	**135,606**
Department: Internal Audit					
10 Compliance	163,824	163,824	136,722	83%	49,432
Sub-Total	**163,824**	**163,824**	**136,722**	**83%**	**49,432**
Department: Trade, Industry and Local Development					
10 Commercial Services	149,972	149,972	138,778	93%	61,964
20 Value Chain Services	5,805	5,805	4,990	86%	4,990
Sub-Total	**155,777**	**155,777**	**143,768**	**92%**	**66,954**
Grand Total	**101,553,689**	**103,029,432**	**100,250,514**	**99%**	**34,647,447**

VOTE: 882 Luwero District Quarter 4

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	18,302,144	92%	4,683,075
District Unconditional Grant Non-Wage	165,749	165,749	165,749	100%	41,712
District Unconditional Grant Wage	2,451,186	2,451,186	2,451,186	100%	592,796
Locally Raised Revenues	317,930	317,930	208,967	66%	49,850
Multi-Sectoral Transfers to LLGs_NonWage	6,735,973	6,735,973	5,318,988	79%	1,459,403
Programme Conditional Grant - Non Wage Recurrent	10,157,254	10,157,254	10,157,254	100%	2,539,314
Development Revenues	7,577,880	7,577,880	7,527,880	99%	2,053,731
District Discretionary Equalisation Development Grant	635,007	635,007	635,007	100%	180,513
Locally Raised Revenues	250,000	250,000	200,000	80%	200,000
Multi-Sectoral Transfers to LLGs_Gou	592,872	592,872	592,872	100%	148,218
Transitional Conditional Grant - Development	6,100,000	6,100,000	6,100,000	100%	1,525,000
Total Revenues Shares	**27,405,971**	**27,405,971**	**25,830,024**	**94%**	**6,736,806**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,451,186	2,451,186	2,447,860	100%	857,882
Non Wage	17,376,905	17,376,905	15,850,959	91%	4,659,050
Development Expenditure					
Domestic Development	7,577,880	7,577,880	7,517,673	99%	4,169,908
External Financing	0	0	0	0%	0
Total Expenditure	**27,405,971**	**27,405,971**	**25,816,492**	**94%**	**9,686,840**
C: Unspent Balances					
Recurrent Balances			**3,325**		
Wage			3,326		
Non Wage			0		
Development Balances			**10,206**		
Domestic Development			10,206		
External Financing			0		
Total Unspent			**13,532**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department received funds totaling to ugx 6.736 billion reflecting a quarterly budget performance of 98 percent. The underperformance is attributed to less release of own sources revenue due to less overall performance in the quarter. Cumulatively a total of ugx 25.83 billion was received indicating an overall budget performance of 94 percent . Out of which salaries constituted 9 percent and the balance catered for direct service delivery. Ugx 25.816 billion was actually spent revealing an absorption rate of 99.9 percent., leaving unspent balance of Ugx. 13.532 million.

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 13.532 million is basically attributed to retention funds for construction og or mortually at Luwero Hospital,, maternity ward construction at Butuntumula HC III, renovation of works yard among others

Highlights of physical performance by end of the quarter

•Monitored and supervised Lower Local Government, health and School facilities.
• one Reward and sanctions committees held.
•All retires accessed Pension Payroll.
•Monthly reports Submitted to PPDA
• 2 Contracts Committee meetings conducted
•154 Personal files updated.
•54 Files for new Employees were opened.
•82 Files for retired, dead and Transferred Staff were weeded.
• 153 Pension Files prepared.
•Renovation of Works Yad
. Construction of Maternity Ward Phase one at Butuntumula HC III
Emergency Construction of a 5 Stance Latrine at Makulubita HC III
. Completion of construction of Kamira SC Offices
. Construction of a Mortuary phase one at Luwero Hospital.
. Construction of District Headquarters administration block by NEC commenced
. Acquiring 99 Years Lease from Buganda Land board for Works Yad, DSC & Education department offices.

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	423,497	79%	98,034
District Unconditional Grant Non-Wage	115,511	115,511	110,611	96%	28,498
District Unconditional Grant Wage	199,759	199,759	199,759	100%	49,940
Locally Raised Revenues	223,506	223,506	113,127	51%	19,596
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**538,776**	**538,776**	**423,497**	**79%**	**98,034**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	199,759	199,759	198,183	99%	70,557
Non Wage	339,017	339,017	223,737	66%	63,982
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**538,776**	**538,776**	**421,920**	**78%**	**134,539**
C: Unspent Balances					
Recurrent Balances			**1,577**		
Wage			1,576		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,577**		

Summary of Department Revenues and Expenditure by Source

A total of ugx 98.034 million was received revealing a quarterly budget performance of 73 percent . The under performance is attributed to less allocation of OSR due to limited local revenue tax base. Cumulatively a total of ugx 423.4 million was received indicating overall budget performance of 79 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 47 percent and the balance catered for direct services delivery .A total of ugx 421.9 million was actually spent revealing an absorption rate of 99.6 percent hence unspent balance of ugx 1.577 million

Reasons for unspent balances on the bank account

The unspent balance of shs. 1.577 million is basically attributed to anniversary salary incrementals

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

District nine months Accounts prepared and submitted to stakeholders . mobilized and collected 1.6 billion of locally raised Revenue . and .Tax returns submitted to URA.

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	870,426	97%	237,416
District Unconditional Grant Non-Wage	459,625	459,626	464,626	101%	119,965
District Unconditional Grant Wage	269,829	269,829	269,829	100%	67,457
Locally Raised Revenues	171,591	171,591	135,972	79%	49,993
Development Revenues	45,252	45,252	45,252	100%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Total Revenues Shares	**946,297**	**946,297**	**915,678**	**97%**	**248,729**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	269,829	269,829	269,267	100%	129,980
Non Wage	631,217	631,217	586,337	93%	237,615
Development Expenditure					
Domestic Development	45,252	45,252	45,251	100%	15,438
External Financing	0	0	0	0%	0
Total Expenditure	**946,297**	**946,297**	**900,855**	**95%**	**383,032**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
C: Unspent Balances					
Recurrent Balances			**14,822**		
Wage			562		
Non Wage			14,261		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**14,823**		

Summary of Department Revenues and Expenditure by Source

The department received shs.248.7 million indicating 105 percent of the quarterly budget performance. Cumulatively Ugx 915.6 million was received indicating an overall budget performance of 97 percent . Out of the total receipts, salaries constituted 29 percent and the balance catered for direct service delivery. A total ugx 900.8 million was actually spent indicating an absorption rate of 98 percent hence unspent balance of Ugx 14.8 million

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 14.8 million is basically attributed to exglatia and honoraria for councilors and LC I and LC II Chairpersons who left or died and were not yet replaced, and others with challenges on the particulars.

SECTION B : Summary by Department

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 field visits held on different projects , and 1 Land Board meetings held , 5 standing Committee meetings held, two Council sessions held.

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	3,176,047	101%	881,481
District Unconditional Grant Wage	282,000	282,000	282,000	100%	141,000
Locally Raised Revenues	6,465	6,465	4,500	70%	0
Other Transfers from Central Government	0	25,000	25,000	0%	25,000
Programme Conditional Grant - Non Wage Recurrent	694,502	694,502	694,502	100%	173,626
Programme Conditional Grant - Wage Recurrent	2,170,045	2,170,045	2,170,045	100%	541,855
Development Revenues	500,213	1,316,603	1,316,603	263%	780,846
Locally Raised Revenues	0	495,196	495,196	0%	495,196
Programme Conditional Grant - Development	500,213	821,407	821,407	164%	285,650
Total Revenues Shares	**3,653,225**	**4,494,615**	**4,492,650**	**123%**	**1,662,327**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,452,045	2,452,045	2,452,014	100%	1,039,093
Non Wage	700,967	725,967	723,091	103%	217,661
Development Expenditure					
Domestic Development	500,213	1,316,603	1,266,711	253%	1,094,623
External Financing	0	0	0	0%	0
Total Expenditure	**3,653,225**	**4,494,615**	**4,441,816**	**122%**	**2,351,377**
C: Unspent Balances					
Recurrent Balances			**942**		
Wage			30		
Non Wage			911		
Development Balances			**49,892**		
Domestic Development			49,892		
External Financing			0		
Total Unspent			**50,834**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Cumulatively shs. 4.492 billion was received indicating an overall budget performance of 123%. During the quarter shs. 1.662 billion was received indicating 182% of the quarterly budget expectation. The over performance is attributed to the supplementary budget for local revenue development to cater micro scale irrigation co-funding in addition to supplementary budget for NOSP to cater for supervision of NOSP project. Wages and salaries consumed 55 percent of the total receipts and the balance facilitated direct service delivery. A total of Ugx 4.441 billion was actually spent revealing an absorption rate 99 percent, hence unspent balance of of Ugx 50.8 million.

Reasons for unspent balances on the bank account

The unspent balance of shs. 50.8 million is basically attributed to limited absorption of micro scale irrigation grant by farmers due to lack of co-funding obligation

Highlights of physical performance by end of the quarter

In Quarter 4, the department trained 6,495 farmers across nine enterprises, focusing on market-oriented production and improved agricultural practices.
The fisheries sub-sector supported 85 fish farmers in pond management and trained 167 producers in value addition to improve incomes.
Climate-smart agriculture interventions reached 10,615 farmers, while 78 households received irrigation systems to support year-round production.
Veterinary services conducted 294 farm visits, producing 18 disease surveillance reports, and HIV/AIDS mainstreaming activities reached 2,536 vulnerable households.
To strengthen local implementation, 101 Parish Chiefs were facilitated to coordinate and monitor agricultural programmes at parish level.

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	14,947,289	100%	3,732,996
Locally Raised Revenues	5,000	5,000	3,750	75%	0
Programme Conditional Grant - Non Wage Recurrent	2,059,335	2,059,335	2,059,335	100%	514,834
Programme Conditional Grant - Wage Recurrent	12,884,203	12,884,203	12,884,203	100%	3,218,162
Development Revenues	1,368,709	1,368,709	793,032	58%	226,739
External Financing	1,001,008	1,001,008	425,331	42%	134,814
Programme Conditional Grant - Development	367,701	367,701	367,701	100%	91,925
Total Revenues Shares	**16,317,248**	**16,317,248**	**15,740,321**	**96%**	**3,959,735**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,884,203	12,884,203	12,882,002	100%	3,370,578
Non Wage	2,064,335	2,064,335	2,063,040	100%	526,960
Development Expenditure					
Domestic Development	367,701	367,701	360,569	98%	357,689
External Financing	1,001,008	1,001,008	403926.42	40%	152,493
Total Expenditure	**16,317,248**	**16,317,248**	**15,709,538**	**96%**	**4,407,720**
C: Unspent Balances					
Recurrent Balances			**2,247**		
Wage			2,201		
Non Wage			45		
Development Balances			**28,537**		
Domestic Development			7,132		
External Financing			21,405		
Total Unspent			**30,783**		

Summary of Department Revenues and Expenditure by Source

During the quarter, Ugx. 3.959 billion was received indicating a quarterly budget performance of 97 percent. Cumulatively Ugx 15.74 billion was actually received revealing an overall budget performance of 96 percent. The under performance is attributed to Development Partners that never fulfilled their quarterly budget promise due to reasons beyond our control , and low allocation of locally raised revenue due to limited local revenue tax base., Out of the total receipts, salaries consumed 82 percent and the balance catered for direct services delivery. A total of Ugx 15.709 billion was actually spent indicating 99.8 percent absorption rate leaving Ugx 30.7 million as unspent for majorly MUWRP wages & PHC Wage.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

- The unspent balance of Ugx. 30.7 million is attributed to some MUWRP staff who absconded from duty, Transport facilitation for support staff, deductions for PAYE that was yet to be transferred to URA.

Highlights of physical performance by end of the quarter

-Achieved 148.35% Attendance Ratio cumulatively compared 118.94% for the quarter three-FY:2025/2026
-Achieved 85.63% supervised delivery rate in health facilities cumulatively compared to 90.07% supervised delivery rate for quarter three-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 (April -June 2026)
-Paid staff salaries for April, May and June 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
- Completed the 100-Bed Ward at Luwero General Hospital

VOTE: 882 Luwero District

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	46,590,823	46,653,823	46,645,562	100%	12,303,683
District Unconditional Grant Wage	102,987	102,987	102,987	100%	15,747
Locally Raised Revenues	34,781	34,781	28,500	82%	0
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	7,864,992	101%	2,647,671
Programme Conditional Grant - Wage Recurrent	38,561,064	38,561,064	38,561,064	100%	9,640,266
Development Revenues	881,520	1,436,507	1,436,507	163%	497,873
Programme Conditional Grant - Development	881,520	1,436,507	1,436,507	163%	497,873
Total Revenues Shares	**47,472,343**	**48,090,330**	**48,082,069**	**101%**	**12,801,557**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,664,050	38,664,050	38,654,827	100%	10,463,100
Non Wage	7,926,773	7,989,773	7,981,511	101%	3,405,387
Development Expenditure					
Domestic Development	881,520	1,436,507	1,432,276	162%	1,410,276
External Financing	0	0	0	0%	0
Total Expenditure	**47,472,343**	**48,090,330**	**48,068,614**	**101%**	**15,278,763**
C: Unspent Balances					
Recurrent Balances			**9,224**		
Wage			9,224		
Non Wage			1		
Development Balances			**4,231**		
Domestic Development			4,231		
External Financing			0		
Total Unspent			**13,455**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Cumulatively a total of shs. 48.082 billion was received making an overall budget performance of 101%. During the quarter, a total of shs 12.801 billion was received representing 108% of the quarterly budget expectation. The overperformance is basically attributed to supplementary budget for development grant to cater for construction of staff house at Makulubita Seeds school and computer supplies for Nalongo seed Secondary school. Wage consumed 80% of the total receipts, leaving the balance to cater for direct service delivery. A total of Shs 48.068 billion was actually spent representing.99.9% absorption rate, hence unspent balance of shs. 13.4 million.

Reasons for unspent balances on the bank account

The Unspent balance of shs. 13.4 million is basically attributed to delayed deployment of trainers for Tertiary Institutions

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(National Kids Championship in Tororo district and Scouts Leaders Camp at Gangu C/U Play ground)
-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.
-Commissioning of Projects was conducted across school projects FY2025/26 were implemented ..
-All Projects were completed and paid including 2 Classroom blocks at 7 Schools, Renovations at 8 Schools and 5 Stance lined latrines at 10 Schools.
-ICT Equipment including 38 Computer sets were supplied and installed at St. Johns SS Nalongo and St. Andrew Kaggwa Seed Schools
-Site meetings at all implemented projects were conducted
-714 Desks were procured.
-Science Kits and Chemical Reagents

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	1,596,218	101%	351,215
District Unconditional Grant Wage	348,858	348,858	348,858	100%	67,215
Locally Raised Revenues	55,342	55,342	60,435	109%	15,000
Other Transfers from Central Government	179,088	179,088	186,924	104%	19,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**1,583,288**	**1,583,288**	**1,596,218**	**101%**	**351,215**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	348,858	348,858	348,815	100%	105,907
Non Wage	1,234,430	1,234,430	1,185,476	96%	485,954
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,583,288**	**1,583,288**	**1,534,291**	**97%**	**591,861**
C: Unspent Balances					
Recurrent Balances			**61,928**		
Wage			43		
Non Wage			61,884		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**61,928**		

Summary of Department Revenues and Expenditure by Source

By end of June, a total of Ugx. 1.596 billion was realized indicating overall budget performance of 101%. During the quarter, Ugx. 351.2 million was received indicating 89% of the quarterly budget expectation. The over performance is attributed to supplementary budget for NOSP (OGT) to cater for supervision of NOSP roads and over allocation of locally raised revenue at 109% to cater for emergency roads maintenance. Wages consumed 22% of the total receipts, leaving the balance to cater for direct service delivery. Out of the total revenue, shs. 1.534 billion was spent revealing an absorption rate 96%, leaving unspent balance of shs. 61.9 million.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of shs. 61.9 million is basically attributed to pending roads works due to overloaded road unit.

Highlights of physical performance by end of the quarter

Mugogo kiwalata 6km, Kyangabakama 16km ,Katiti Bukwese 6.6km , Lumonde Lutula Namatogonya 11.5km , Luwero -Dekabusa Luwube 11.7km

VOTE: 882 Luwero District

Quarter 4

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	145,869	145,869	143,339	98%	26,114
Locally Raised Revenues	40,000	40,000	37,470	94%	0
Programme Conditional Grant - Non Wage Recurrent	105,869	105,869	105,869	100%	26,114
Development Revenues	1,523,115	1,523,115	1,523,115	100%	380,779
Programme Conditional Grant - Development	1,508,300	1,508,300	1,508,300	100%	377,075
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**1,668,984**	**1,668,984**	**1,666,454**	**100%**	**406,893**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	145,869	145,869	143,338	98%	51,375
Development Expenditure					
Domestic Development	1,523,115	1,523,115	1,522,927	100%	1,090,871
External Financing	0	0	0	0%	0
Total Expenditure	**1,668,984**	**1,668,984**	**1,666,264**	**100%**	**1,142,246**
C: Unspent Balances					
Recurrent Balances			**1**		
Wage			0		
Non Wage			1		
Development Balances			**188**		
Domestic Development			188		
External Financing			0		
Total Unspent			**189**		

Summary of Department Revenues and Expenditure by Source

Cumulatively shs. 1.666 billion making overall budget performance of 100%. During the quarter, shs. 406.8 million was received indicating a quarterly budget performance of 98%. Out of the total receipts, shs. 1.666 billion was spent making a utilization rate of 99.99%, hence unspent balance of shs. 189,000 .

Reasons for unspent balances on the bank account

Almost all funds received was spent.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Construction of Sekamuli water supply system
Construction of lined toilet at Kalule
Extension of piped water system at kabanyi, Nalongo and Kasaala

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	617,508	97%	153,490
District Unconditional Grant Wage	475,800	475,800	475,800	100%	108,950
Locally Raised Revenues	20,000	20,000	6,950	35%	0
Other Transfers from Central Government	20,000	20,000	15,000	75%	15,000
Programme Conditional Grant - Non Wage Recurrent	119,758	119,758	119,758	100%	29,540
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**	**662,560**	**97%**	**153,490**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	475,800	475,800	475,800	100%	173,762
Non Wage	159,758	159,758	141,683	89%	83,388
Development Expenditure					
Domestic Development	45,051	45,051	45,048	100%	30,048
External Financing	0	0	0	0%	0
Total Expenditure	**680,610**	**680,610**	**662,531**	**97%**	**287,198**
C: Unspent Balances					
Recurrent Balances			**25**		
Wage			0		
Non Wage			25		
Development Balances			**3**		
Domestic Development			3		
External Financing			0		
Total Unspent			**28**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

A total of shs. 153.4 million was received in the quarter indicating a quarterly budget performance of 90%. Cumulatively shs. 662.5 million was received reflecting an overall performance of 97%. The under performance is attributed to less allocation of own source revenue at 35% due to limited local revenue tax base. This is in addition to less than expected release of OGT at 75% due to reason beyond our control. Wages consumed 72% of the total receipts and the balance to cater for the direct service delivery. Out of the total receipts shs 662.5 million was spent making an absorption rate of 99.9% hence unspent balance of shs 28,000 million

Reasons for unspent balances on the bank account

Almost all funds received was spent.

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

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	365,868	94%	103,653
District Unconditional Grant Wage	177,059	177,059	177,059	100%	44,265
Locally Raised Revenues	20,000	20,000	12,971	65%	4,851
Other Transfers from Central Government	57,757	74,123	40,319	70%	20,657
Programme Conditional Grant - Non Wage Recurrent	135,519	135,519	135,519	100%	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**	**365,868**	**65%**	**103,653**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	177,059	177,059	173,979	98%	61,345
Non Wage	213,276	229,642	188,808	89%	70,534
Development Expenditure					
Domestic Development	168,423	168,423	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**558,758**	**575,124**	**362,787**	**65%**	**131,878**
C: Unspent Balances					
Recurrent Balances			**3,081**		
Wage			3,080		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**3,081**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

During the quarter shs 153.4 million was received representing 90% of the quarterly budget expectation. Cumulatively a total of shs 662.5 million was realized indicating an overall budget performance of 97%. The underperformance is basically due to low performance of locally raised revenue at 35% arising from limited revenue tax base. This is in addition to less release of OGT at 75% due to reasons beyond our control. Out of the total receipts wages consumed 72%, leaving the balance to cater for direct service delivery. A total of shs. 662.5 million was actually spent making an absorption rate 99.9%, hence unspent balance of shs. 28,000.

Reasons for unspent balances on the bank account

Almost all funds realized was utilized.

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.Staff salaries paid, community dialogue on gender Based violence.

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	219,491	92%	33,111
District Unconditional Grant Non-Wage	49,000	49,000	49,000	100%	9,038
District Unconditional Grant Wage	139,575	139,575	139,575	100%	21,074
Locally Raised Revenues	50,000	50,000	30,916	62%	3,000
Development Revenues	170,015	170,015	170,015	100%	32,005
District Discretionary Equalisation Development Grant	170,015	170,015	170,015	100%	32,005
Total Revenues Shares	**408,589**	**408,589**	**389,505**	**95%**	**65,117**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	139,575	139,575	138,314	99%	31,308
Non Wage	99,000	99,000	76,614	77%	16,864
Development Expenditure					
Domestic Development	170,015	170,015	169,989	100%	87,435
External Financing	0	0	0	0%	0
Total Expenditure	**408,589**	**408,589**	**384,916**	**94%**	**135,606**
C: Unspent Balances					
Recurrent Balances			**4,563**		
Wage			1,261		
Non Wage			3,302		
Development Balances			**26**		
Domestic Development			26		
External Financing			0		
Total Unspent			**4,589**		

Summary of Department Revenues and Expenditure by Source

Cumulatively shs. 389.5 million was received indicating 95% overall budget performance. A total of shs. 65.1 million was received in the quarter, indicating 64% of the quarterly budget expectation. The under performance is basically attributed to low allocation locally raised revenue at 62% due to limited tax base. Wages consumed 36% of the total receipts leaving the balance to cater for direct service delivery. Out of the total revenue, shs. 384.9 million was actually spent indicating a utilization rate of 99%, leaving unspent balance of 4.5million.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent balance of Ugx. 4.5 million is basically attributed anniversary salary incremental.

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.

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	137,792	84%	30,499
District Unconditional Grant Non-Wage	88,000	88,000	88,000	100%	20,000
District Unconditional Grant Wage	41,997	41,997	41,997	100%	10,499
Locally Raised Revenues	33,827	33,827	7,795	23%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**163,824**	**163,824**	**137,792**	**84%**	**30,499**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,997	41,997	40,943	97%	24,833
Non Wage	121,827	121,827	95,779	79%	24,599
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**163,824**	**163,824**	**136,722**	**83%**	**49,432**
C: Unspent Balances					
Recurrent Balances			**1,070**		
Wage			1,054		
Non Wage			16		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,070**		

Summary of Department Revenues and Expenditure by Source

In the financial year, a total of shs 137.7 million was received revealing an overall budget performance of 84 %. In the quarter shs 30.4 million was received reflecting 74 % of the quarterly budget expectation. Of the total quarterly receipts, wages consumed 30 % leaving the balance to cater for direct service delivery. The underperformance was due to less local revenue allocation due to the limited local revenue tax base. Out of the total receipts, shs. 136.7 million was spent reflecting an absorption rate of 99%, leaving unspent balance of shs. 1.070 million.

Reasons for unspent balances on the bank account

The unspent balance of shs. 1.070 million is basically attributed to unpaid delayed payment of anniversary salary incremental.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

An audit of the district headquarters, the Sub Counties of Butuntumula, Luwero, Kikyusa, Kamira, Zirobwe, Kalagala, Bamunanika, Katikamu, Nyimbwa, Makulubita and the Town Councils of Ndejje, Zirobwe, Busiika, Kikyusa, Kamira and Wobulenzi was done. Physical audit inspections included classroom, staff quarters and pit latrine constructions in school, deep boreholes constructed, Lukole S.S.S, Makulubita Seed S.S.S, Bamunanika Technical Institute, Target community college and roads worked upon.

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	145,470	93%	35,986
District Unconditional Grant Non-Wage	5,000	5,000	4,900	98%	1,650
District Unconditional Grant Wage	56,170	56,170	56,170	100%	14,043
Locally Raised Revenues	13,500	13,500	3,293	24%	17
Programme Conditional Grant - Non Wage Recurrent	81,107	81,107	81,107	100%	20,277
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**155,777**	**155,777**	**145,470**	**93%**	**35,986**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,170	56,170	54,469	97%	34,568
Non Wage	99,607	99,607	89,299	90%	32,386
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**155,777**	**155,777**	**143,768**	**92%**	**66,954**
C: Unspent Balances					
Recurrent Balances			**1,702**		
Wage			1,701		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,702**		

Summary of Department Revenues and Expenditure by Source

Cumulatively, a total of shs. 145.4million was realized making an overall budget performance of 93%. During the quarter, the department received Ugx. 35.9 million indicating 92% 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 37%, leaving the balance to cater for direct service delivery. A total of Ugx. 143.7 million was spent indicating an absorption rate of 99% , hence unspent balance of Ugx. 1.7 million.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent balance of Ugx 1.7 million is basically due to delayed salary incremental anniversary.

Highlights of physical performance by end of the quarter

-43 Tourism sites profiled and inspected to promote domestic tourism Ie Wobulenzi TC, Katikamu Sc, Luwero TC
-One work based tour held in mukono
-8 Emyooga and 25 PDM SACCOs across bamunanika constituency trained in Management, governance structures and financial management
2 SMEs linked to credit facilities ie Kabunyata Ddembelyo, Joint sons
-7 agricultural enterprises and cooperatives supported to increase production and productivity.
-78 trade and agri businesses trained across the district, rolling out business development services.

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
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
7 Desk tops & Laptops serviced & repaired	15 Desk tops & Laptops serviced & repaired	more computers got malfunctional

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
222001 Information and Communication Technology Services.	8,000	1,000
227001 Travel inland	2,548	637
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,700	550
Total for Key Service Area	**15,248**	**2,187**
Wage	0	0
Non-Wage	15,248	2,187
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1 Hiv awarenes meeting created	N/A
	NA	
HIV awareness Meetings Created	NA	Not funded

Expenditures incurred in the Quarter to deliver 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
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Assets and equipements maintananed	NA	NA
District Administration office block completed	District Administration office block constructed phase VIII .	NA
District Compound slagh maintenaned and	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	15
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,000	250
223001 Property Management Expenses	13,000	4,250
223004 Guard and Security services	2,400	315
223006 Water	3,200	250
225204 Monitoring and Supervision of capital work	320,000	248,746
227001 Travel inland	2,500	28
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	3,117,924
313121 Non-Residential Buildings - Improvement	350,000	339,868
342111 Land - Acquisition	80,000	80,000
Total for Key Service Area	**6,705,660**	**3,793,446**
Wage	0	0
Non-Wage	55,660	10,658
GoU Dev	6,650,000	3,782,788
Ext Finance	0	0

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

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
Prepare Quarterly Financial Reports	Quater 4 Financial & physical progress report prepared and submitted	NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,500	390
227001 Travel inland	9,000	1,500
Total for Key Service Area	**12,500**	**1,890**
Wage	0	0
Non-Wage	12,500	1,890
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
50 Contracts Awarded	50 Contracts Awarded	NA
2 contracts Committee Held	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	1,000
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	755
227001 Travel inland	3,450	1,611
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Key Service Area	**20,450**	**3,866**
Wage	0	0
Non-Wage	20,450	3,866
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
NA	Postal Office Box renewed.	NA
250 Mails & Letters recieved and Dispatched	403 Mails & Letters received and Dispatched .300 staff files weeded, 250 correspondences routed to Action Officers . 4320 employees files updated to HCM data capture. Prepared files for retiring Officers .Opened up file for 147 newly recruited staff	Engagement in Human Capital Management data capture led to increased performance.

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
221008 Information and Communication Technology Supplies.	2,000	221
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	1,500	0
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

3 Munaluwero Radio Talk show on CBS Held.	5 community barazas conducted in Katikamu North , South and Bamunanika Constituencies, two in Health Department at Bamunanika HCIII and Wabusana HC .	It was not funded

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	25,000	750
221007 Books, Periodicals & Newspapers	1,000	244
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	504
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	**33,000**	**2,408**
Wage	0	0
Non-Wage	33,000	2,408
GoU Dev	0	0
Ext Finance	0	0

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

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
800 pensioners paid monthly Pension	630 pensioners paid monthly Pension	Delay of migration on 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, 1235 Retired civil servants paid	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,451,186	857,882
221005 Official Ceremonies and State Functions	8,000	0
221008 Information and Communication Technology Supplies.	2,700	1,593
221009 Welfare and Entertainment	18,000	300
221011 Printing, Stationery, Photocopying and Binding	2,491	623
221017 Membership dues and Subscription fees.	1,200	300
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	270
273104 Pension	4,964,713	1,727,717
273105 Gratuity	5,192,541	1,298,135
Total for Key Service Area	**12,664,391**	**3,890,570**
Wage	2,451,186	857,882
Non-Wage	10,213,205	3,032,688
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030201 Capacity of public servants enhanced		
1 Experience sharing conducted.	1 Experience sharing conducted.	NA
1 Staff skilling trainings conducted.	1 Staff skilling trainings conducted.	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	38,557	9,948
221003 Staff Training	17,887	5,394
312221 Light ICT hardware - Acquisition	27,500	22,500
312235 Furniture and Fittings - Acquisition	1,063	1,060
Total for Key Service Area	**85,007**	**38,902**
Wage	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	85,007	38,902
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Technical Backstopping provided	Technical Backstopping provided	NA
30 Staffs appraised	30 Staffs appraised	NA

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	11,700	0
212103 Incapacity benefits (Employees)	12,000	0
221002 Workshops, Meetings and Seminars	3,220	500
221007 Books, Periodicals & Newspapers	1,056	264
221008 Information and Communication Technology Supplies.	2,100	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,500	1,040
222001 Information and Communication Technology Services.	1,600	400
223001 Property Management Expenses	1,500	340
223003 Rent-Produced Assets-to private entities	6,000	1,750
227001 Travel inland	24,450	3,252
227004 Fuel, Lubricants and Oils	19,680	1,840
228002 Maintenance-Transport Equipment	7,000	575
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,183	750
Total for Key Service Area	**98,189**	**11,011**
Wage	0	0
Non-Wage	98,189	11,011
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	4 Technical Backstopping for LLGs provided	NA
1 Audit responses to Auditor General prepared	1 Audit responses to Auditor General prepared	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	11,000

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**
221005 Official Ceremonies and State Functions	15,000	8,550
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	2,000
222001 Information and Communication Technology Services.	3,200	400
223001 Property Management Expenses	6,000	3,050
223003 Rent-Produced Assets-to private entities	12,000	2,625
225201 Consultancy Services-Capital	20,000	0
227001 Travel inland	30,000	15,719
227004 Fuel, Lubricants and Oils	30,000	6,295
228002 Maintenance-Transport Equipment	16,000	3,306
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
263402 Transfer to Other Government Units	7,328,845	1,685,980
312211 Heavy Vehicles - Acquisition	200,000	200,000
312231 Office Equipment - Acquisition	9,000	0
312235 Furniture and Fittings - Acquisition	41,000	0
Total for Key Service Area	**7,758,874**	**1,940,814**
Wage	0	0
Non-Wage	6,916,002	1,592,596
GoU Dev	842,872	348,218
Ext Finance	0	0
Total for Department	**27,405,971**	**9,686,840**
Wage	2,451,186	857,882
Non-Wage	17,376,905	4,659,050
GoU Dev	7,577,880	4,169,908
Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 meanstreaming	Department staff sensitized on HIV mainstreaming	N/A

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Warranted 4th quarter cash limits . supervised Target Settings for balanced score card . drafted Responses to audit queries	NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
223001 Property Management Expenses	1,600	0
227001 Travel inland	17,000	2,005
227004 Fuel, Lubricants and Oils	12,000	2,496
228002 Maintenance-Transport Equipment	9,000	0
Total for Key Service Area	**42,600**	**4,501**
Wage	0	0
Non-Wage	42,600	4,501
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
800 million of OSR mobilized and collected by the HLG and 18 LLGs .	1.175 billion of OSR collected	political campaigns affected performance

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		
Tax Education and sensitasation done	4 barazas for tax educations was conducted .	4 barazas for tax educations was conducted .
Ugx 2 billion of locally raised revenue collected	1.175 billion of OSR was collected	Political campaigns spill over effects .high tax payers resistance to pay

Expenditures incurred in the Quarter to deliver outputs *UShs 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	6,630
227004 Fuel, Lubricants and Oils	19,949	4,500
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	**103,000**	**12,630**
Wage	0	0
Non-Wage	103,000	12,630
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

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

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

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	0
Total for Key Service Area	**381,842**	**108,084**
Wage	199,759	70,557
Non-Wage	182,083	37,527
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	District Budget approved by Council and submitted to Stakeholders including Ministry of Finance Planning and Economic Development Kampala	NA

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
221011 Printing, Stationery, Photocopying and Binding	7,160	7,151
227001 Travel inland	2,174	2,174
Total for Key Service Area	**9,334**	**9,325**
Wage	0	0
Non-Wage	9,334	9,325
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**538,776**	**134,539**
Wage	199,759	70,557
Non-Wage	339,017	63,982
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 held	N/A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,050	1,140
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**	**1,740**
Wage	0	0
Non-Wage	6,450	1,740
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		
2	NA	

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

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

Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Three Contracts Committee meetings held	Three Contracts Committee meetings held	N/A
Three Contracts Committee meetings held	Three Contracts Committee meetings held	N/A

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	1,167
221011 Printing, Stationery, Photocopying and Binding	426	106
227001 Travel inland	1,120	280
Total for Key Service Area	**6,146**	**1,553**
Wage	0	0
Non-Wage	6,146	1,553
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

10 DSC meetings held	10 DSC meetings held	n/a

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	22,372	5,706
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	1,344
221011 Printing, Stationery, Photocopying and Binding	4,800	1,200
222001 Information and Communication Technology Services.	400	97
227001 Travel inland	6,680	1,690
Total for Key Service Area	**43,252**	**10,956**
Wage	0	0
Non-Wage	18,000	4,586
GoU Dev	25,252	6,370
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	DEC meeting conducted , 5 committee meetings held and 2 council sessions held	N/A

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	129,980
211105 Ex-Gratia for Political leaders.	97,800	31,200
211107 Boards, Committees and Council Allowances	58,400	15,779
221007 Books, Periodicals & Newspapers	6,000	1,064
221009 Welfare and Entertainment	24,528	2,830
222001 Information and Communication Technology Services.	2,292	6
227001 Travel inland	90,928	27,332
227004 Fuel, Lubricants and Oils	31,200	8,647
228002 Maintenance-Transport Equipment	12,689	1,478
263402 Transfer to Other Government Units	225,900	125,855
Total for Key Service Area	**819,566**	**344,170**
Wage	269,829	129,980
Non-Wage	549,737	214,190
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Coordinating 4 Council Sessions to discuss Annual Budget, Workplans, Development Plan	Coordinating 4 Council Sessions to discuss Annual Budget and Workplans,	n/a
5 Standing Committee meetings coordinated	5 Standing Committee meetings coordinated	N/A

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	880
221009 Welfare and Entertainment	12,000	2,400
221011 Printing, Stationery, Photocopying and Binding	2,800	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	160	40
223006 Water	1,040	60
224004 Beddings, Clothing, Footwear and related Services	1,300	305
227001 Travel inland	10,000	6,600
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	1,360	0
228004 Maintenance-Other Fixed Assets	1,000	1,000
282101 Donations	2,600	650

Department: 030 Statutory bodies

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

Total for Key Service Area	**38,000**	**11,935**
Wage	0	0
Non-Wage	38,000	11,935
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	n/a

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,319	8,359
221009 Welfare and Entertainment	3,744	936
221011 Printing, Stationery, Photocopying and Binding	1,565	458
222001 Information and Communication Technology Services.	1,000	305
227001 Travel inland	4,480	1,120
312235 Furniture and Fittings - Acquisition	1,500	1,500
Total for Key Service Area	**32,608**	**12,678**
Wage	0	0
Non-Wage	12,608	3,610
GoU Dev	20,000	9,068
Ext Finance	0	0
Total for Department	**946,297**	**383,032**
Wage	269,829	129,980
Non-Wage	631,217	237,615
GoU Dev	45,252	15,438
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
2500 farmers trained on-tolerant and early-maturing crop varieties Improved seed systems and certified seeds Conservation agriculture (minimum tillage, crop rotation, cover cropping) Agroforestry (e.g., integrating trees with crops or livestock) Intercropping and mixed cropping Organic farming and composting Integrated Soil Fertility Management (ISFM) (e.g., use of organic and inorganic fertilizers) Use of biofertilizers and biopesticides	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) Inter	Enhanced Mobilization through PDM practical training centers.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	2,488	1,268
Total for Key Service Area	**2,488**	**1,268**
Wage	0	0
Non-Wage	2,488	1,268
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
01 aquaculture survey conducted	NA	Increased access due to trainings needed prior to getting funds for parish Revolving Fund
50 farmers and traders supported	50 farmers and traders supported	N/A
70 Fish farmers supported	70 Fish farmers supported	N/A
8 vector surveillance missions conducted	8 vector surveillance missions conducted	N/A
01 aquaculture survey conducted	01 aquaculture survey conducted	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	2,452,045	1,039,093
221002 Workshops, Meetings and Seminars	35,000	20,004
221003 Staff Training	20,000	12,123
221009 Welfare and Entertainment	4,600	1,150
221011 Printing, Stationery, Photocopying and Binding	25,000	9,812
222001 Information and Communication Technology Services.	8,000	5,372
224003 Agricultural Supplies and Services	116,016	116,016

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
227001 Travel inland	201,524	55,381
227004 Fuel, Lubricants and Oils	85,002	25,251
228002 Maintenance-Transport Equipment	16,000	6,037
228004 Maintenance-Other Fixed Assets	20,000	7,432
Total for Key Service Area	**2,983,186**	**1,297,670**
Wage	2,452,045	1,039,093
Non-Wage	415,126	142,562
GoU Dev	116,016	116,016
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	Outreach drive through the practical training centres at parish level centers enhanced servide delivery.

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

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

10 farmers installed with Micro scale irrigation systems	16 farmers installed with Micro scale irrigation systems	recieved supplimentary budget

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	242,154	70,066
224003 Agricultural Supplies and Services	60,539	59,900
282101 Donations	0	767,141

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**302,693**	**897,107**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	302,693	897,107
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

5 surveillance reports	5 surveillance reports	NA
34 livestock farms visited	34 livestock farms visited	N/A

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

130 farmers trained	130 farmers trained	N/A
4 animal checkpoint supported	4 animal checkpoint supported	N/A
12 Animal checkpoint reports	12 Animal checkpoint reports	N/A
13 farmer training reports	13 farmer training reports	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	2,750
221008 Information and Communication Technology Supplies.	1,000	250
227001 Travel inland	31,965	8,875
227004 Fuel, Lubricants and Oils	20,643	5,163
312219 Other Transport equipment - Acquisition	81,505	81,500
Total for Key Service Area	**140,112**	**98,538**
Wage	0	0
Non-Wage	58,608	17,038
GoU Dev	81,505	81,500
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

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

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
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**	**2,351,377**
Wage	2,452,045	1,039,093
Non-Wage	700,967	217,661
GoU Dev	500,213	1,094,623
Ext Finance	0	0

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	Integrated community health services package rolled out in all the 624 villages within the district	Integrated efforts by all stakeholders to offer community health services
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Public health emergencies prevented, detected and controlled on time amongst 614,230 residents of Luwero District	Public health emergencies prevented, Zero public health threats detected and controlled amongst 616242 residents of Luwero District	A strong and vibrant District Task Force, Surveillance Team as well a vibrant and alert Community Health Surveillance Team.
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
150 clients enrolled on reproductive health services.	10% clients enrolled on reproductive health services.	Increased health education to Luwero communities on available health services both at static sites and at community level.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,884,203	3,370,578
221001 Advertising and Public Relations	22,500	0
221002 Workshops, Meetings and Seminars	77,500	6,539
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	17,000	4,955
221011 Printing, Stationery, Photocopying and Binding	5,998	0
222001 Information and Communication Technology Services.	500	0
225202 Environment Impact Assessment for Capital Works	900	0
225204 Monitoring and Supervision of capital work	10,000	8,900
227001 Travel inland	269,694	6,326
227004 Fuel, Lubricants and Oils	122,003	7,501
228002 Maintenance-Transport Equipment	20,000	19,947
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	6,120
263308 Sector Conditional Grant (Non-Wage)	1,364,659	341,195
312111 Residential Buildings - Acquisition	18,000	17,982
312121 Non-Residential Buildings - Acquisition	114,409	114,409
312221 Light ICT hardware - Acquisition	35,000	35,000
312231 Office Equipment - Acquisition	8,000	8,000
312233 Medical, Laboratory and Research & appliances - Acquisition	99,197	99,182

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
312235 Furniture and Fittings - Acquisition		8,000	8,000
342111 Land - Acquisition		30,000	23,000
	Total for Key Service Area	**15,116,563**	**4,077,633**
	Wage	12,884,203	3,370,578
	Non-Wage	1,364,659	341,195
	GoU Dev	367,701	357,689
	Ext Finance	500,000	8,171

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Improved access to malaria prevention and treatment services to 103953 people within the hospitals	NA	N/A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
103953 Clients educated on HIV/AIDS prevention, control and Treatment services within hospitals	NA	Intensified health education talks at health facilities and within the community led to improved performance.

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
One hundred fourty three people had Improved access to prevention, treatment and control of TB and Leprosy services	NA	Increased advocacy to address TB-related illnesses

PIAP Output: 12030204 Access to NTDs Services improved

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Improved access to NTD services to 614230 residents within Luwero	Improved access to NTD services to 616242 residents within Luwero District	Continued advocacy for NTD services and the support from development partners.

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
One Public health emergency (ies) prevented/detected, managed and controlled on time at the hospitals	NA	No Public health emergency occurred due to a strong surveillance system

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	495,110	144,322
221014 Bank Charges and other Bank related costs	3,738	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	960	0

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
263308 Sector Conditional Grant (Non-Wage)	576,345	144,086
Total for Key Service Area	**1,077,354**	**288,409**
Wage	0	0
Non-Wage	576,345	144,086
GoU Dev	0	0
Ext Finance	501,008	144,322

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 616242 residents and treatment improved to 27,000 people	N/A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	375
227001 Travel inland	1,000	1,000
Total for Key Service Area	**1,500**	**1,375**
Wage	0	0
Non-Wage	1,500	1,375
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
78 health facilities adehering to client charter and ett charter and ethical code of conduct assured by all health workers	78 health facilities adhering to client charter and client charter and ethical code of conduct assured by all health workers	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	21,200	6,700
221005 Official Ceremonies and State Functions	3,000	3,000
221007 Books, Periodicals & Newspapers	520	130
221008 Information and Communication Technology Supplies.	3,940	1,620
221009 Welfare and Entertainment	1,800	450

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	3,134
222001 Information and Communication Technology Services.		2,520	975
222002 Postage and Courier		360	90
223001 Property Management Expenses		3,000	750
223005 Electricity		6,000	1,500
223006 Water		2,000	1,000
227001 Travel inland		22,518	5,617
227004 Fuel, Lubricants and Oils		28,000	7,000
228001 Maintenance-Buildings and Structures		1,600	800
228002 Maintenance-Transport Equipment		13,829	2,130
	Total for Key Service Area	**116,031**	**36,396**
	Wage	0	0
	Non-Wage	116,031	36,396
	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.

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
80% essential medicines and health supplies availed promotion of local production of medicines effected.	90% essential medicines and health supplies availed promotion of local production of medicines effected.	Timely ordering of medicines and supplies in the rightful quantities as well as timely delivery by warehouses.

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		900	688
223001 Property Management Expenses		400	400
227001 Travel inland		1,500	1,500
	Total for Key Service Area	**2,800**	**2,588**
	Wage	0	0
	Non-Wage	2,800	2,588
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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%)	Three (3)-color-coded waste management system adhered to within 78 Health facilities (100%)	N/A
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
18 Sanitation awareness creation capaigns conducted	NA	N/A
Eighteen sanitation wareness creation campaigns conducted	NA	Strengthened advocacy by all stakeholders for sanitation awareness within the district.
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
18 awareness creation campaigns on hand washing conducted	NA	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,319
Total for Key Service Area	**3,000**	**1,319**
Wage	0	0
Non-Wage	3,000	1,319
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**16,317,248**	**4,407,720**
Wage	12,884,203	3,370,578
Non-Wage	2,064,335	526,960
GoU Dev	367,701	357,689
Ext Finance	1,001,008	152,493

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in 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 2434 primary male & female teachers	- Inadequate wage bill
-PLE results for candidates received and disseminated	the activity was carried out in third quarter	the activity was carried out in third quarter
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	17,419,618	4,714,737
227001 Travel inland	89,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	**17,509,618**	**4,714,737**
Wage	17,419,618	4,714,737
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 grant paid to 230 primary schools boys and girls	There was no variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	3,096,248	1,180,394
Total for Key Service Area	**3,096,248**	**1,180,394**
Wage	0	0
Non-Wage	3,096,248	1,180,394
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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		
Capitatation paid to 20 government aided secondary schools for boys and girls	Capitatation paid to 21 government aided secondary schools for boys and girls	St.John sss Nalongo was recently grant aided
	NA	

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	3,372,220	1,198,314
Total for Key Service Area	**3,372,220**	**1,198,314**
Wage	0	0
Non-Wage	3,372,220	1,198,314
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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		
Salary paid to 900 staff in government aided secondary schools	Salary paid to 900 staff in government aided secondary schools	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	19,752,284	5,225,518
312111 Residential Buildings - Acquisition	0	114,987
312221 Light ICT hardware - Acquisition	0	330,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	110,000
Total for Key Service Area	**19,752,284**	**5,780,505**
Wage	19,752,284	5,225,518
Non-Wage	0	0
GoU Dev	0	554,987
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.{ Bowa Polytechinic and Bamunanika techinical college.	Recruitment of two additional staff

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,389,162	485,858

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**1,389,162**	**485,858**
	Wage	1,389,162	485,858
	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

	NA	

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

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		208,431	70,172
	Total for Key Service Area	**208,431**	**70,172**
	Wage	0	0
	Non-Wage	208,431	70,172
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

- 308 Education institutions in the district monitored	308 Education institutions in the district monitored (230 government aided primary,36 primary private,25 government secondary,15 private secondary,02 Tertiary .	Additional Associate Assessors

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		3,200	1,183
221011 Printing, Stationery, Photocopying and Binding		3,000	1,010
223005 Electricity		1,000	340
227001 Travel inland		60,000	20,000
227004 Fuel, Lubricants and Oils		45,172	15,057
228002 Maintenance-Transport Equipment		6,000	0
	Total for Key Service Area	**118,372**	**37,590**
	Wage	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	118,372	37,590
	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 Office male & female Staff	There was no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	102,987	36,987
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	6,000	0
227001 Travel inland	12,781	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	**137,767**	**36,987**
Wage	102,987	36,987
Non-Wage	34,781	0
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 infrastrcuture and staffed

2 classroom block constructed at VVumba P/S	2 classroom block constructed at VVumba P/S	There was no variation
2-Classroom blocks renovated at 3 sites	NA	
5 Stance lined latrines constructed at Bukolwa C/U P/S, Bukiimu Islamic P/S	stance lined latrines constructed at 8 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	N/A
168 desks purchased	168 desks purchased	N/A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	44,075	22,075
228001 Maintenance-Buildings and Structures	743,720	693,170
228004 Maintenance-Other Fixed Assets	200,000	199,963
312121 Non-Residential Buildings - Acquisition	837,445	833,214
Total for Key Service Area	**1,825,240**	**1,748,423**
Wage	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	943,720	893,134
	GoU Dev	881,520	855,289
	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.	The district participated in the National kids champions held in Rock High school in Tororo District	There was no variation.

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		38,000	13,022
221017 Membership dues and Subscription fees.		1,100	133
227004 Fuel, Lubricants and Oils		900	400
	Total for Key Service Area	**40,000**	**13,556**
	Wage	0	0
	Non-Wage	40,000	13,556
	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.	Scouts leaders campq was held at Gangu	There was no variation

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	5,562
221003 Staff Training		10,000	6,667
	Total for Key Service Area	**20,000**	**12,228**
	Wage	0	0
	Non-Wage	20,000	12,228
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

- 2 SNE / inclusive Units boys and girls monitored and data collec	- 2 SNE / inclusive Units boys and girls monitored and data collected	There was no variation

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	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	**3,000**	**0**
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**47,472,343**	**15,278,763**
Wage	38,664,050	10,463,100
Non-Wage	7,926,773	3,405,387
GoU Dev	881,520	1,410,276
Ext Finance	0	0

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 Dekabusa-Luwube 12km,	Luwero Dekabusa-Luwube,12km	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
221002 Workshops, Meetings and Seminars	5,000	5,000
221007 Books, Periodicals & Newspapers	1,200	98
221009 Welfare and Entertainment	19,342	5,040
221011 Printing, Stationery, Photocopying and Binding	6,500	1,932
223004 Guard and Security services	3,000	450
223005 Electricity	500	100
223006 Water	500	0
227001 Travel inland	15,000	10,000
228001 Maintenance-Buildings and Structures	146,597	23,046
228002 Maintenance-Transport Equipment	20,000	5,000
Total for Key Service Area	**232,639**	**50,666**
Wage	0	0
Non-Wage	232,639	50,666
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, Supervion of roads, 1 DRC Monitoring, Review meeting, Payment of staff welfare, Political monitoring, Mugogo Kiwalata 6km, Servicing vehicle, Procurement of Desktop computer.	general staff salary paid, political monitoring connected, motor vehicle serviced, mugogo kiwalata road 6km, kyangabakama 16km, katiti bukwese 6.6km, lumonde lutula namantogonya 11.5km, luwero dekabusa lubuwe 11.7km.	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	348,858	105,907
221008 Information and Communication Technology Supplies.	8,000	6,000
221011 Printing, Stationery, Photocopying and Binding	6,000	4,019
223004 Guard and Security services	4,000	1,534
227001 Travel inland	12,000	4,560

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
227004 Fuel, Lubricants and Oils		14,000	8,505
228001 Maintenance-Buildings and Structures		872,000	410,671
228002 Maintenance-Transport Equipment		84,000	0
	Total for Key Service Area	**1,348,858**	**541,196**
	Wage	348,858	105,907
	Non-Wage	1,000,000	435,289
	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	One meeting on HIV awareness conducted	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**	**591,861**
	Wage	348,858	105,907
	Non-Wage	1,234,430	485,954
	GoU Dev	0	0
	Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	4 HIV prevention and control advocacy meetings conducted	N/A

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, Regular data collection and analysis, Office utilities	none
1 Extension staff meeting held	1 Extension staff meeting held	N/A
DWS&SC meeting qtr4	NA	
Training Water User Committees	NA	
Commissioning of water and sanitation facilities	NA	

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	36,163	12,867
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	2,163	618
221012 Small Office Equipment	3,000	3,000
223005 Electricity	500	500
223006 Water	500	500
225204 Monitoring and Supervision of capital work	5,000	3,749
227001 Travel inland	33,643	18,530
227004 Fuel, Lubricants and Oils	11,000	2,658
228002 Maintenance-Transport Equipment	6,000	3,484
282103 Scholarships and related costs	4,000	4,000

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**	**50,505**
Wage	0	0
Non-Wage	105,869	50,505
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
2 boreholes repaired, Procurement of borehole spare part, 9 boreholes drilled at Kitwalanye, Lukole seed Secondary Sch., Kalangalo, Gunda, Mboga, Lutooma, Katalekaake, Bulami, and Ngalonkalu	12 boreholes repaired, 6 boreholes drilled at Kiwalata, Kalangalo, Kyakula, Lutooma, Katasule, Bulami, 1 lined toilet constructed at Kalule Play ground	nil

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,815	2,815
221009 Welfare and Entertainment	3,480	870
222001 Information and Communication Technology Services.	1,520	0
227001 Travel inland	58,508	19,900
227004 Fuel, Lubricants and Oils	79,342	21,401
228001 Maintenance-Buildings and Structures	167,075	162,865
228002 Maintenance-Transport Equipment	8,000	3,028
228004 Maintenance-Other Fixed Assets	21,556	14,371
312121 Non-Residential Buildings - Acquisition	28,000	27,935
312139 Other Structures - Acquisition	302,149	207,174
312299 Other Machinery and Equipment- Acquisition	25,000	0
342111 Land - Acquisition	24,000	24,000
Total for Key Service Area	**721,446**	**484,359**
Wage	0	0
Non-Wage	40,000	870
GoU Dev	681,446	483,489
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Extension of piped water systems at Kayonza	Extension of piped water systems at Nalongo, Kasaala, Kabanyi	nil
Construction of piped water supply system at Sekamuli, (Pumping system)n of piped water systems at Nalongo, Kasaala, Kayonza	Construction of piped water supply system at Sekamuli, (Pumping system) extension n of piped water systems at Nalongo, Kasaala, Kabanyi	nil

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	35,000
225204 Monitoring and Supervision of capital work	7,027	2,027
227001 Travel inland	4,000	89
227004 Fuel, Lubricants and Oils	47,000	20,799
312135 Water Plants, pipelines and sewerage networks - Acquisition	746,973	547,798
Total for Key Service Area	**840,000**	**605,713**
Wage	0	0
Non-Wage	0	0
GoU Dev	840,000	605,713
Ext Finance	0	0
Total for Department	**1,668,984**	**1,142,246**
Wage	0	0
Non-Wage	145,869	51,375
GoU Dev	1,523,115	1,090,871
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in 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		
N/A	NA	N/A

Expenditures incurred in the Quarter to deliver outputs *UShs 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, tree planting	2 awareness workshops conducted, 2 LFRs maintained, Bowa LFR replanted.	N/A

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		11,080	6,189
221009 Welfare and Entertainment		8,500	2,025
221011 Printing, Stationery, Photocopying and Binding		2,600	100
224003 Agricultural Supplies and Services		10,470	6,470
227001 Travel inland		20,300	10,926
227004 Fuel, Lubricants and Oils		16,609	7,265
228002 Maintenance-Transport Equipment		7,500	6,498
	Total for Key Service Area	**77,059**	**39,473**
	Wage	0	0
	Non-Wage	77,059	39,473
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
9 staffs paid for 3months, 125 compliance visits, welfare paid to staff	9 staffs paid for 3 months, 90 compliance monitoring visits conducted, welfare paid to staff, vehicle and motorcycle maintained, 17 ESIA reviewed, 4000 eucalyptus seedlings distributed. monitoring of education, health, water and DDEG projects conducted.	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	475,800	173,762
227001 Travel inland	9,200	6,966
227004 Fuel, Lubricants and Oils	31,000	20,250
Total for Key Service Area	**516,000**	**200,978**
Wage	475,800	173,762
Non-Wage	40,200	27,216
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
18 compliance monitoring visits, 2 physical planning committee meetings; Offering technical advice to land board, council and Lower Local Governments on land matters; Enforcement of existing land laws and policies; Review of land applications for consistence with the required legal standards; Issuance of instructions to the registrar for land registration to issues titles for approved allocations by the district land boards;	40 Compliance monitoring visits done, 2 physical planning committee meetings conducted, 1 board meeting held, 8 land tittles processed, 2 instructions to renew lease hold certificate of tittle issued.	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,000
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
223005 Electricity	500	0
227001 Travel inland	7,000	2,200
227004 Fuel, Lubricants and Oils	12,000	3,000
228004 Maintenance-Other Fixed Assets	4,000	4,000
312149 Other Land Improvements - Acquisition	45,051	30,048
Total for Key Service Area	**77,051**	**41,248**
Wage	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	32,000	11,200
	GoU Dev	45,051	30,048
	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 .	1 awareness meeting on Environment, gender and HIV/ AIDS conducted	N/A

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

Item		Approved Budget	Spent
227001 Travel inland		499	499
	Total for Key Service Area	**499**	**499**
	Wage	0	0
	Non-Wage	499	499
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**680,610**	**287,198**
	Wage	475,800	173,762
	Non-Wage	159,758	83,388
	GoU Dev	45,051	30,048
	Ext Finance	0	0

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		
1. 23 Staff Paid salaries 2. 2. One Quarterly review meeting with NGOs and CBOs working in the District Conducted. 3. OneYouth executive committee meeting conducted. 4.9 Children in contact with the Law transported to Naguru. 5.12 Workplaces inspected and sermons delivered. 6. One older person's council meeting held. 7. Youth Activities Monitored and Coordinated in 18 lower local governments. 8. One skills development training for youths coordinated. 9. Formal and informal structures for child protection trained. 12.13 abandoned children resettled in child Care institutions. 13. Industrial relations carried out. 14. Labour cases and complaints investigated. 15.15 groups to benefit from the National Grant supervised and monitored. 16. LRDP Groups sensitized and inspected. 17. LRDP Group beneficiaries monitored and supervised. 18. LLGs activities monitored and supervised. 19. One Workshop on group dynamics for newly formed groups.	1. 23 Staff Paid salaries. 2. Two women executive committee meeting conducted. 3. Two Older Person committee meeting conducted. 4. One Field visit meeting to identify issues affecting People with Disabilities conducted. . 1 Quarterly review meeting with	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	177,059	61,345
221002 Workshops, Meetings and Seminars	71,509	20,125
221009 Welfare and Entertainment	16,975	4,705
221011 Printing, Stationery, Photocopying and Binding	2,645	650
222001 Information and Communication Technology Services.	3,700	775
227001 Travel inland	53,510	13,234
227004 Fuel, Lubricants and Oils	51,240	26,239
228004 Maintenance-Other Fixed Assets	1,000	250
263402 Transfer to Other Government Units	168,423	0
Total for Key Service Area	**546,061**	**127,323**
Wage	177,059	61,345
Non-Wage	200,579	65,979
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

Department: 100 Community Based Services

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. One sensitization awareness meeting with field staff conducted.	1 workshop for HIV main streaming	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,355	994
Total for Key Service Area	**1,355**	**994**
Wage	0	0
Non-Wage	1,355	994
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming 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. 2.203 EMCs PCs, and SACs trained. 3. UWEP Monitored by DPTC, DEC, RDCs and DISO. 4. UWEP Projects monitored by sub county authorities.5.One skills enhancement training for women leaders in Soap making conducted.	One Community Dialogues on Gender based Violence Conducted	NA
	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,302	801
221009 Welfare and Entertainment	2,960	740
227001 Travel inland	3,080	645
227004 Fuel, Lubricants and Oils	2,000	1,375
Total for Key Service Area	**11,342**	**3,561**
Wage	0	0
Non-Wage	11,342	3,561
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**558,758**	**131,878**
Wage	177,059	61,345
Non-Wage	213,276	70,534
GoU Dev	168,423	0
Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 HIV Awareness creation meetings Done	1 HIV Awareness creation meetings Done	N/A

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, 1 detailed budget estimates 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, 1 detailed budget estimates fy 2026/2027 produced, and 1 budget progress performance reports FY 2025/2026. produced	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	139,575	31,308
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	17,001	3,231
221008 Information and Communication Technology Supplies.	2,250	350
221009 Welfare and Entertainment	23,800	2,100
221011 Printing, Stationery, Photocopying and Binding	4,000	1,365
222001 Information and Communication Technology Services.	2,000	500
223001 Property Management Expenses	1,000	183
223006 Water	2,500	250
227001 Travel inland	21,150	3,920
227004 Fuel, Lubricants and Oils	5,610	1,240
228002 Maintenance-Transport Equipment	10,000	5,456
Total for Key Service Area	**229,386**	**49,903**
Wage	139,575	31,308
Non-Wage	72,810	15,364

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	17,001	3,231
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060113 Planning and budgeting undertaken

1 multi sectorial monitoring,1 mock LG Performance Assessment	NA	

PIAP Output: 14060114 M&E undertaken

1 quarterly monitoring reports produced, 1 mock HLG and LLG Performance assessments reports produced.	1 quarterly monitoring reports produced, 1 mock HLG and LLG Performance assessments reports produced.	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,921	6,000
221008 Information and Communication Technology Supplies.	7,680	3,960
221011 Printing, Stationery, Photocopying and Binding	9,933	5,419
221012 Small Office Equipment	2,000	1,075
227001 Travel inland	55,430	35,798
227004 Fuel, Lubricants and Oils	46,469	23,965
Total for Key Service Area	**139,432**	**76,217**
Wage	0	0
Non-Wage	11,921	0
GoU Dev	127,511	76,217
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 14060113 Planning and budgeting undertaken

1 Working meetings conducted	NA	

PIAP Output: 18010202 Aligned Development Plans to NDP

1 quarterly Program Working Group meetings coordinated	NA	

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

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

Key Service Area: 560019 Data Management and Dissemination

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
1 PDM data collected analysed	NA	
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	Community Information System updated and PDM data collected, analyzed and disseminated, and SPEAR report produced	N/A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,260	465
227001 Travel inland	13,111	2,938
227004 Fuel, Lubricants and Oils	18,131	3,084
Total for Key Service Area	**37,502**	**9,487**
Wage	0	0
Non-Wage	12,000	1,500
GoU Dev	25,502	7,987
Ext Finance	0	0
Total for Department	**408,589**	**135,606**
Wage	139,575	31,308
Non-Wage	99,000	16,864
GoU Dev	170,015	87,435
Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Awareness creation on HIV/AIDS prevention method raised in 50 government aided primary schools	Awareness creation on HIV/AIDS prevention method raised in 50 government aided primary schools	N/A
	Nil	.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	538	0
Total for Key Service Area	**538**	**0**
Wage	0	0
Non-Wage	538	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
1 Quarterly Internal Audit report	1 Quarterly Internal Audit report for quarter four produced	N/A
nil	NA	
Nil	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	41,997	24,833
221002 Workshops, Meetings and Seminars	1,989	125
221007 Books, Periodicals & Newspapers	980	0
221008 Information and Communication Technology Supplies.	5,000	2,000
221009 Welfare and Entertainment	2,400	600
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	4,220
228004 Maintenance-Other Fixed Assets	8,292	0

Department: 120 Internal Audit

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

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	56,000	14,000
Total for Key Service Area	**163,286**	**49,432**
Wage	41,997	24,833
Non-Wage	121,289	24,599
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**163,824**	**49,432**
Wage	41,997	24,833
Non-Wage	121,827	24,599
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
13 staffs paid salary for 3 months	11 staff paid for 3 months	2 staff not yet recruited that is SCO and TO

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

Item	Approved Budget	Spent
211101 General Staff Salaries	56,170	34,568
Total for Key Service Area	**56,170**	**34,568**
Wage	56,170	34,568
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 work based tour held, 10 tourism sites inspected	1 work based tour held and 43 accommodation sites profiled and inspected	The department applied extra man power on the profiling exercise

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,000	2,080
221008 Information and Communication Technology Supplies.	1,376	1,376
227001 Travel inland	2,500	624
227004 Fuel, Lubricants and Oils	3,195	1,473
Total for Key Service Area	**18,071**	**5,553**
Wage	0	0
Non-Wage	18,071	5,553
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

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	78 trade businesses and 5 cooperative societies supported with Business development services	-Timely mobilization of trade business - Limited man power to access all the planned societies and non compliance of societies

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,319	0
221003 Staff Training	2,000	500
221009 Welfare and Entertainment	500	250
227001 Travel inland	6,000	3,659
227004 Fuel, Lubricants and Oils	3,107	776
Total for Key Service Area	**15,926**	**5,185**
Wage	0	0
Non-Wage	15,926	5,185
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
8 Emyooga and 25 PDM Saccos trained in financial management and governance structures, 5 SMEs linked to credit facilities	8 Emyooga and 25 PDM Saccos trained in financial management and governance structures, 3 SMEs linked to credit facilities	Most SMEs dont have fundable projects
8 Emyooga and 26 PDM SACCOs trained in financial management and governance structures , 5 SMEs linked to credit services	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs 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	1,000
227001 Travel inland	25,000	6,227
227004 Fuel, Lubricants and Oils	17,905	4,476
228004 Maintenance-Other Fixed Assets	2,000	1,505
Total for Key Service Area	**59,704**	**16,657**
Wage	0	0
Non-Wage	59,704	16,657

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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	1 HIV awareness creation meetings conducted		N/A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, 2 producer organization linked to markets	some agricultural groups are not involved in production activities and most producer groups are not able to meet quality and quantity needs

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	2,795
227004 Fuel, Lubricants and Oils	2,200	2,195
Total for Key Service Area	**5,805**	**4,990**
Wage	0	0
Non-Wage	5,805	4,990
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**155,777**	**66,954**
Wage	56,170	34,568
Non-Wage	99,607	32,386

GoU Dev	0	0
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
7 Desk tops & Laptops serviced & repaired	46 Desk tops & Laptops serviced & repaired	more computers got malfunctional

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	4,000
227001 Travel inland	2,548	2,547
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,700	3,250
Total for Key Service Area	**15,248**	**10,387**
Wage	0	0
Non-Wage	15,248	10,387
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	4 Hiv awarenes meeting held	N/A
HIV awareness Meetings Created	NA	Not funded

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

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Assets and equipements maintananed	NA	NA
District Administration office block completed	District Administration office block constructed phase VIII .	NA
District Compound slagh maintenaned and	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	7,200
221008 Information and Communication Technology Supplies.	1,500	500
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,000	1,000
223001 Property Management Expenses	13,000	13,000
223004 Guard and Security services	2,400	1,260
223006 Water	3,200	2,800
225204 Monitoring and Supervision of capital work	320,000	319,975
227001 Travel inland	2,500	2,500
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	5,914,959
313121 Non-Residential Buildings - Improvement	350,000	339,868
342111 Land - Acquisition	80,000	80,000
Total for Key Service Area	**6,705,660**	**6,689,562**
Wage	0	0
Non-Wage	55,660	49,760
GoU Dev	6,650,000	6,639,802
Ext Finance	0	0

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060105 Human Resources managed		
1 Quarter payments for implemented activities processed & paid		
1 Internal audit responses prepared		
1 Annual budget		
PIAP Output: 14060113 Planning and budgeting undertaken		
Prepare Quarterly Financial Reports	All quarterly Financial and physical progress reports prepared and submitted	NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,500	2,000
227001 Travel inland	9,000	7,000
Total for Key Service Area	**12,500**	**9,000**
Wage	0	0
Non-Wage	12,500	9,000
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
50 Contracts Awarded	200 Contracts awarded	NA
2 contracts Committee Held	8 Contracts Committees held	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221001 Advertising and Public Relations	8,000	3,700
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	3,450	3,450
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Key Service Area	**20,450**	**13,150**
Wage	0	0

Department: 010 Administration

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

Non-Wage	20,450	13,150
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

NA	Postal Office Box renewed	NA
250 Mails & Letters recieved and Dispatched	1712 Mails & Letters received and Dispatched .400 staff files weeded,1025 correspondences routed to Action Officers . 4320 employees files updated to HCM data capture. Prepared files for retiring Officers .Opened up file for 319 newly recruited staff	Engagement in Human Capital Management data capture led to increased performance.

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	886
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	800	0
222002 Postage and Courier	500	500
223001 Property Management Expenses	800	0
227001 Travel inland	3,500	2,500
227004 Fuel, Lubricants and Oils	1,100	1,100
228002 Maintenance-Transport Equipment	800	800
Total for Key Service Area	**12,200**	**6,986**
Wage	0	0
Non-Wage	12,200	6,986
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

3 Munaluwero Radio Talk show on CBS Held.	2 Munaluwero Radio Talk show on CBS Held.5 community barazas conducted in Katikamu North , South and Bamunanika Constituencies, two in Health Department at Bamunanika HCIII and Wabusana HC .	It was not funded

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	25,000	7,998
221007 Books, Periodicals & Newspapers	1,000	994
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	600	600
222001 Information and Communication Technology Services.	800	800
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Key Service Area	**33,000**	**15,992**
Wage	0	0
Non-Wage	33,000	15,992
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
800 pensioners paid monthly Pension 50 retirees paid Gratuity	800 pensioners paid monthly Pension	Delay of migration on HCM

PIAP Output: 14060102 Staff salaries and related costs paid

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
4347 Staff Salaries paid , 1235 Retired civil servants paid	4347 Staff Salaries paid , 1235 Retired civil servants paid	NA

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	2,447,860
221005 Official Ceremonies and State Functions	8,000	8,000
221008 Information and Communication Technology Supplies.	2,700	2,700
221009 Welfare and Entertainment	18,000	12,900
221011 Printing, Stationery, Photocopying and Binding	2,491	2,491
221017 Membership dues and Subscription fees.	1,200	1,200
222001 Information and Communication Technology Services.	1,500	1,500
227001 Travel inland	15,060	9,255

Department: 010 Administration

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

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,000	1,000
273104 Pension		4,964,713	4,964,314
273105 Gratuity		5,192,541	5,192,541
	Total for Key Service Area	**12,664,391**	**12,649,761**
	Wage	2,451,186	2,447,860
	Non-Wage	10,213,205	10,201,901
	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.	2 Experience sharing workshops conducted.	NA
1 Staff skilling trainings conducted.	4 Staff skilling trainings conducted.	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		38,557	38,557
221003 Staff Training		17,887	17,887
312221 Light ICT hardware - Acquisition		27,500	27,500
312235 Furniture and Fittings - Acquisition		1,063	1,060
	Total for Key Service Area	**85,007**	**85,004**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	85,007	85,004
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Technical Backstopping provided	Technical Backstopping provided	NA
30 Staffs appraised	60 Staffs appraised	NA

Department: 010 Administration

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

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	11,700	10,250
212103 Incapacity benefits (Employees)	12,000	12,000
221002 Workshops, Meetings and Seminars	3,220	1,000
221007 Books, Periodicals & Newspapers	1,056	1,056
221008 Information and Communication Technology Supplies.	2,100	0
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500
222001 Information and Communication Technology Services.	1,600	1,600
223001 Property Management Expenses	1,500	1,465
223003 Rent-Produced Assets-to private entities	6,000	5,000
227001 Travel inland	24,450	11,868
227004 Fuel, Lubricants and Oils	19,680	13,497
228002 Maintenance-Transport Equipment	7,000	6,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,183	1,500
Total for Key Service Area	**98,189**	**69,435**
Wage	0	0
Non-Wage	98,189	69,435
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	18 Technical Backstopping for LLGs provided	NA
1 Audit responses to Auditor General prepared	2 Audit responses to Auditor General prepared	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	19,850
221005 Official Ceremonies and State Functions	15,000	9,650
221007 Books, Periodicals & Newspapers	1,056	1,056

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,500	2,500
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,100	2,000
221017 Membership dues and Subscription fees.	10,173	2,440
222001 Information and Communication Technology Services.	3,200	1,600
223001 Property Management Expenses	6,000	3,550
223003 Rent-Produced Assets-to private entities	12,000	8,000
225201 Consultancy Services-Capital	20,000	0
227001 Travel inland	30,000	30,000
227004 Fuel, Lubricants and Oils	30,000	22,045
228002 Maintenance-Transport Equipment	16,000	15,997
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
263402 Transfer to Other Government Units	7,328,845	5,946,528
312211 Heavy Vehicles - Acquisition	200,000	200,000
312231 Office Equipment - Acquisition	9,000	0
312235 Furniture and Fittings - Acquisition	41,000	0
Total for Key Service Area	**7,758,874**	**6,267,216**
Wage	0	0
Non-Wage	6,916,002	5,474,348
GoU Dev	842,872	792,867
Ext Finance	0	0
Total for Department	**27,405,971**	**25,816,492**
Wage	2,451,186	2,447,860
Non-Wage	17,376,905	15,850,959
GoU Dev	7,577,880	7,517,673
Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 meanstreaming	Department staff sensitized on HIV mainstreaming	N/A

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
	Warranted cash limits for All qtrs, prepared and submitted half year and nine months interim Accounts ,closed LLGs books of Accounts , supervised Target Settings and drafted Responses to audit queries	NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
223001 Property Management Expenses	1,600	800
227001 Travel inland	17,000	13,400
227004 Fuel, Lubricants and Oils	12,000	6,996
228002 Maintenance-Transport Equipment	9,000	9,000
Total for Key Service Area	**42,600**	**30,196**
Wage	0	0
Non-Wage	42,600	30,196
GoU Dev	0	0
Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Enumeration , assessment , collection and enforcement of Own Sources Revenue .	5 billion of OSR collected	political campaigns affected performance
Tax Education and sensitasation done	4 barazas for tax educations was conducted .	4 barazas for tax educations was conducted .
Ugx 2 billion of locally raised revenue collected	4.3 billions was collected on IRAS and 700 million on revenue Account .overall 5 billion shillings was collected.	Political campaigns spill over effects .high tax payers resistance to pay

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,500	3,000
221006 Commissions and related charges	40,000	0
222001 Information and Communication Technology Services.	1,300	0
227001 Travel inland	31,251	24,020
227004 Fuel, Lubricants and Oils	19,949	13,500
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	**103,000**	**40,520**
Wage	0	0
Non-Wage	103,000	40,520
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

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

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	72
Total for Key Service Area	**381,842**	**341,880**
Wage	199,759	198,183
Non-Wage	182,083	143,697

Department: 020 Finance

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

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	District Budget approved by Council and submitted to Stakeholders including Ministry of Finance Planning and Economic Development Kampala	NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,160	7,151
227001 Travel inland	2,174	2,174
Total for Key Service Area	**9,334**	**9,325**
Wage	0	0
Non-Wage	9,334	9,325
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**538,776**	**421,920**
Wage	199,759	198,183
Non-Wage	339,017	223,737
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	08 Land Management Committee Meetings	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	4,050	4,050
221009 Welfare and Entertainment	728	728
221011 Printing, Stationery, Photocopying and Binding	492	492
222001 Information and Communication Technology Services.	300	300
227001 Travel inland	880	880
Total for Key Service Area	**6,450**	**6,450**
Wage	0	0
Non-Wage	6,450	6,450
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

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	12 Contracts committee meetings held	N/A
Three Contracts Committee meetings held	12 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	4,600
221011 Printing, Stationery, Photocopying and Binding	426	426
227001 Travel inland	1,120	1,120
Total for Key Service Area	**6,146**	**6,146**
Wage	0	0
Non-Wage	6,146	6,146
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
10 DSC meetings held	40 District Service Commission Committee meetings held to handle human resource issues i.e recruitment, regularize, promotion of staff 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	22,372	22,371
221001 Advertising and Public Relations	1,000	1,000
221004 Recruitment Expenses	1,200	1,200
221007 Books, Periodicals & Newspapers	480	480
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	5,320	5,320
221011 Printing, Stationery, Photocopying and Binding	4,800	4,800
222001 Information and Communication Technology Services.	400	399
227001 Travel inland	6,680	6,680
Total for Key Service Area	**43,252**	**43,251**
Wage	0	0
Non-Wage	18,000	18,000

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	25,252	25,251
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	12 DEC meeting conducted , 20 commitee meetings held and 6 council sessions held	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	269,829	269,267
211105 Ex-Gratia for Political leaders.	97,800	97,800
211107 Boards, Committees and Council Allowances	58,400	47,559
221007 Books, Periodicals & Newspapers	6,000	5,860
221009 Welfare and Entertainment	24,528	19,964
222001 Information and Communication Technology Services.	2,292	2,292
227001 Travel inland	90,928	90,648
227004 Fuel, Lubricants and Oils	31,200	30,900
228002 Maintenance-Transport Equipment	12,689	3,172
263402 Transfer to Other Government Units	225,900	225,689
Total for Key Service Area	**819,566**	**793,151**
Wage	269,829	269,267
Non-Wage	549,737	523,884
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 6 Council Sessions to discuss Annual Budget, Workplans, Development Plan	n/a
5 Standing Committee meetings coordinated	Coordinated 20 Standing Committee meetings to discuss performance reports, Annual Workplan and Annual Budget	N/A

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

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,700	880
221009 Welfare and Entertainment	12,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,800	1,000
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	160	160
223006 Water	1,040	240
224004 Beddings, Clothing, Footwear and related Services	1,300	1,020
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	1,360	0
228004 Maintenance-Other Fixed Assets	1,000	1,000
282101 Donations	2,600	1,950
Total for Key Service Area	**38,000**	**19,250**
Wage	0	0
Non-Wage	38,000	19,250
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
5 Public Accounts Committee meetings held	20 Public Accounts Committee meetings held and reports produced	n/a

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,319	20,319
221009 Welfare and Entertainment	3,744	3,744
221011 Printing, Stationery, Photocopying and Binding	1,565	1,565
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	4,480	4,480
312235 Furniture and Fittings - Acquisition	1,500	1,500
Total for Key Service Area	**32,608**	**32,608**

Department: 030 Statutory bodies

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0	0
	Non-Wage	12,608	12,608
	GoU Dev	20,000	20,000
	Ext Finance	0	0
	Total for Department	**946,297**	**900,855**
	Wage	269,829	269,267
	Non-Wage	631,217	586,337
	GoU Dev	45,252	45,251
	Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
2500 farmers trained on-tolerant and early-maturing crop varieties Improved seed systems and certified seeds Conservation agriculture (minimum tillage, crop rotation, cover cropping) Agroforestry (e.g., integrating trees with crops or livestock) Intercropping and mixed cropping Organic farming and composting Integrated Soil Fertility Management (ISFM) (e.g., use of organic and inorganic fertilizers) Use of biofertilizers and biopesticides	10,000 farmers trained on climate smart technologies promoted and adopted	Enhanced Mobilization through PDM practical training centers.

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	2,488
Total for Key Service Area	**2,488**	**2,488**
Wage	0	0
Non-Wage	2,488	2,488
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
2500	11,168 famers mobilised and trained to Support enterprise-specific development in coffee, maize, banana, poultry, dairy, piggery, fish, Apiary, and horticulture	Increased access due to trainings needed prior to getting funds for parish Revolving Fund
50 farmers and traders supported	200 Fish farmers and traders supported through licensing and registration	N/A
140 Fish farmers supported	140 Fish farmers mobilised and supported to increase production	N/A
5 vector surveillance missions conducted	20 vector surveillance missions conducted	N/A
01 aquaculture survey conducted	Aquaculture survey conducted	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	2,452,045	2,452,014
221002 Workshops, Meetings and Seminars	35,000	45,000

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
221003 Staff Training	20,000	20,000
221009 Welfare and Entertainment	4,600	4,600
221011 Printing, Stationery, Photocopying and Binding	25,000	28,000
222001 Information and Communication Technology Services.	8,000	10,998
224003 Agricultural Supplies and Services	116,016	116,016
227001 Travel inland	201,524	206,524
227004 Fuel, Lubricants and Oils	85,002	89,002
228002 Maintenance-Transport Equipment	16,000	15,148
228004 Maintenance-Other Fixed Assets	20,000	20,000
Total for Key Service Area	**2,983,186**	**3,007,302**
Wage	2,452,045	2,452,014
Non-Wage	415,126	439,272
GoU Dev	116,016	116,016
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	1531 outreaches made to vulnerable and affected households	Outreach drive through the practical training centres at parish level centers enhanced servide delivery.

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	2,488
Total for Key Service Area	**2,488**	**2,488**
Wage	0	0
Non-Wage	2,488	2,488
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 01 Agro-Industrialization		
Key Service Area: 010036 Water for production management systems		
PIAP Output: 01010502 On-farm water for production infrastructure established		
5 farmers	56 farmers installed with Micro scale irrigation systems	recieved supplimentary budget

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	242,154
224003 Agricultural Supplies and Services	60,539	59,900
282101 Donations	0	767,141
Total for Key Service Area	**302,693**	**1,069,195**
Wage	0	0
Non-Wage	0	0
GoU Dev	302,693	1,069,195
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	NA
34 livestock farms visited	936 livestock farms visited	N/A
PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established		
130 farmers trained	520 farmers trained	N/A
4 animal checkpoint supported	4 Animal checkpoints supported	N/A
12 Animal checkpoint reports	48 Animal checkpoint reports	N/A
13 farmer training reports	52 farmer training reports	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	5,000	5,000
221008 Information and Communication Technology Supplies.	1,000	1,000
227001 Travel inland	31,965	30,000
227004 Fuel, Lubricants and Oils	20,643	20,643
312219 Other Transport equipment - Acquisition	81,505	81,500
Total for Key Service Area	**140,112**	**138,143**

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	58,608	56,643
GoU Dev	81,505	81,500
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

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

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

Item	Approved Budget	Spent
227001 Travel inland	222,257	222,200
Total for Key Service Area	**222,257**	**222,200**
Wage	0	0
Non-Wage	222,257	222,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,653,225**	**4,441,816**
Wage	2,452,045	2,452,014
Non-Wage	700,967	723,091
GoU Dev	500,213	1,266,711
Ext Finance	0	0

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	Integrated community health services package rolled out in all the 624 villages within the district	Integrated efforts by all stakeholders to offer community health services
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Public health emergencies prevented, detected and controlled on time amongst 614,230 residents of Luwero District	Public health emergencies prevented, Zero public health threats detected and controlled amongst 616242 residents of Luwero District	A strong and vibrant District Task Force, Surveillance Team as well a vibrant and alert Community Health Surveillance Team.
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
150 clients enrolled on reproductive health services i	10% clients enrolled on reproductive health services.	Increased health education to Luwero communities on available health services both at static sites and at community level.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,884,203	12,882,002
221001 Advertising and Public Relations	22,500	0
221002 Workshops, Meetings and Seminars	77,500	6,539
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	17,000	4,955
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	10,000
227001 Travel inland	269,694	18,536
227004 Fuel, Lubricants and Oils	122,003	9,226
228002 Maintenance-Transport Equipment	20,000	19,947
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	7,000
263308 Sector Conditional Grant (Non-Wage)	1,364,659	1,364,659
312111 Residential Buildings - Acquisition	18,000	17,982

Department: 050 Health

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

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	114,409	114,409
312221 Light ICT hardware - Acquisition	35,000	35,000
312231 Office Equipment - Acquisition	8,000	8,000
312233 Medical, Laboratory and Research & appliances - Acquisition	99,197	99,182
312235 Furniture and Fittings - Acquisition	8,000	8,000
342111 Land - Acquisition	30,000	23,000
Total for Key Service Area	**15,116,563**	**14,630,176**
Wage	12,884,203	12,882,002
Non-Wage	1,364,659	1,364,659
GoU Dev	367,701	360,569
Ext Finance	500,000	22,946

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 103953 people within the hospitals	N/A
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
103953 Clients educated on HIV/AIDS prevention, control and Treatment services within hospitals	103953 Clients educated on HIV/AIDS prevention, control and Treatment services in hospitals	Intensified health education talks at health facilities and within the community led to improved performance.
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	572	Increased advocacy to address TB-related illnesses
PIAP Output: 12030204 Access to NTDs Services improved		
Improved access to NTD services to 614230 residents within Luwero	Improved access to NTD services to 616242 residents within Luwero DIstrict	Continued advocacy for NTD services and the support from development partners.
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	None	No Public health emergency occurred due to a strong surveillance system

Department: 050 Health

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	495,110	378,838
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	576,345
Total for Key Service Area	**1,077,354**	**957,326**
Wage	0	0
Non-Wage	576,345	576,345
GoU Dev	0	0
Ext Finance	501,008	380,981

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 616242 residents and treatment improved to 29,000 people	N/A

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	500
227001 Travel inland	1,000	1,000
Total for Key Service Area	**1,500**	**1,500**
Wage	0	0
Non-Wage	1,500	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

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

78 health facilities adehering to client charter and ett charter and ethical code of conduct assured by all health workers	78 health facilities adhering to client charter and client charter and ethical code of conduct assured by all health workers	N/A

Department: 050 Health

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
221001 Advertising and Public Relations	1,500	1,500
221002 Workshops, Meetings and Seminars	21,200	21,200
221005 Official Ceremonies and State Functions	3,000	3,000
221007 Books, Periodicals & Newspapers	520	520
221008 Information and Communication Technology Supplies.	3,940	3,940
221009 Welfare and Entertainment	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	4,244	4,244
222001 Information and Communication Technology Services.	2,520	2,520
222002 Postage and Courier	360	360
223001 Property Management Expenses	3,000	3,000
223005 Electricity	6,000	6,000
223006 Water	2,000	2,000
227001 Travel inland	22,518	21,223
227004 Fuel, Lubricants and Oils	28,000	28,000
228001 Maintenance-Buildings and Structures	1,600	1,600
228002 Maintenance-Transport Equipment	13,829	13,828
Total for Key Service Area	**116,031**	**114,736**
Wage	0	0
Non-Wage	116,031	114,736
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.

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
150 essential medicines and health supplies availedd promotion of local production of medicines effcted	150 essential medicines and health supplies availed and promotion of local production of medicines effcted	Timely ordering of medicines and supplies in the rightful quantities as well as timely delivery by warehouses.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	900	900

Department: 050 Health

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
223001 Property Management Expenses	400	400
227001 Travel inland	1,500	1,500
Total for Key Service Area	**2,800**	**2,800**
Wage	0	0
Non-Wage	2,800	2,800
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 within 78 Health facilities (100%)	N/A

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

18 Sanitation awareness creation capaigns conducted	60 Sanitation awareness creation campaigns conducted	N/A
Eighteen sanitation wareness creation campaigns conducted	14	Strengthened advocacy by all stakeholders for sanitation awareness within the district.

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

18 awareness creation campaigns on hand washing conducted	60 Sanitation awareness creation campaigns 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	3,000	3,000
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	**16,317,248**	**15,709,538**
Wage	12,884,203	12,882,002
Non-Wage	2,064,335	2,063,040
GoU Dev	367,701	360,569

Ext Finance	1,001,008	403,926

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 2434 primary male & female teachers	- Inadequate wage bill
-PLE results for candidates received and disseminated	the activity was carried out in third quarter	the activity was carried out in third quarter
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	17,419,618	17,416,270
227001 Travel inland	89,000	87,810
227004 Fuel, Lubricants and Oils	1,000	210
Total for Key Service Area	**17,509,618**	**17,504,290**
Wage	17,419,618	17,416,270
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 grant paid to 230 primary schools boys and girls	There was no variation

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

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

Vote Function: 20 Secondary Education

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		
Capitatation paid to 20 government aided secondary schools for boys and girls - 20 secondary schools paid capitation.	Capitatation paid to 21 government aided secondary schools for boys and girls	St.John sss Nalongo was recently grant aided

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	3,372,220	3,435,220
Total for Key Service Area	**3,372,220**	**3,435,220**
Wage	0	0
Non-Wage	3,372,220	3,435,220
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
- Salary paid to 900 male and female staff in secondary schools	Salary paid to 900 staff in government aided secondary schools	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	19,752,284	19,747,219
312111 Residential Buildings - Acquisition	0	114,987
312221 Light ICT hardware - Acquisition	0	330,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	110,000
Total for Key Service Area	**19,752,284**	**20,302,206**
Wage	19,752,284	19,747,219
Non-Wage	0	0
GoU Dev	0	554,987
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.{ Bowa Polytechinic and Bamunanika techinical college.	Recruitment of two additional staff

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,389,162	1,388,356
Total for Key Service Area	**1,389,162**	**1,388,356**
Wage	1,389,162	1,388,356
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

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	208,431
Total for Key Service Area	**208,431**	**208,431**
Wage	0	0
Non-Wage	208,431	208,431
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

- 308 Education institutions in the district monitored	1233 Education institutions in the district ,Primary government aided,803 primary private,24 government aided secondary ,167 private secondary school,2 tertiary government and 7 tertiary private. monitored	Additional Associate Assessors

Department: 060 Education

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
- Salaries paid to 9 Education Office male & female Staff	Salaries paid to 9 Education Office male & female Staff	There was no variation

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	102,982
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**	**131,482**
Wage	102,987	102,982
Non-Wage	34,781	28,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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 block constructed at VVumba P/S	2 classroom blocks constructed in seven schools namely St. Kalooli Katagwe P/S, Kibula P/S, Kacwampa P/S, Vumba P/S, Kyamuwoya P/S, Kabanyi P/S, Kankoole P/S	There was no variation
2-Classroom blocks renovated at 3 sites		
5 Stance lined latrines constructed at Bukolwa C/U P/S, Bukiimu Islamic P/S	stance lined latrines constructed at 8 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	N/A
168 desks purchased	168 desks purchased	N/A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	44,075	44,075
228001 Maintenance-Buildings and Structures	743,720	743,720
228004 Maintenance-Other Fixed Assets	200,000	200,000
312121 Non-Residential Buildings - Acquisition	837,445	833,214
Total for Key Service Area	**1,825,240**	**1,821,009**
Wage	0	0
Non-Wage	943,720	943,720
GoU Dev	881,520	877,289
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Sports conducted for 230 primary schools(boys &girls) competitions.	The district participated in the National kids champions held in Rock High school in Tororo District	There was no variation.

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

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

Department: 060 Education

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

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.	Scouts leaders campq was held at Gangu MDD Competitions were held in quarter one	There was no variation

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	10,000
221003 Staff Training	10,000	10,000
Total for Key Service Area	**20,000**	**20,000**
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

- 2 SNE / inclusive Units boys and girls monitored and data collec	10 SNE / inclusive Units for boys and girls monitored and data collected	There was no variation

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**	**48,068,614**
Wage	38,664,050	38,654,827
Non-Wage	7,926,773	7,981,511

GoU Dev	881,520	1,432,276
Ext Finance	0	0

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 Dekabusa-Luwube 12km,	Roads maintenance of Wobulenzi-Waluleta 8.6km, Kagogo-Namweso 7.1km, Luwero Dekabusa-luwube 12km, Kyangabakama-kudumali 16km,	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
221002 Workshops, Meetings and Seminars	5,000	5,000
221007 Books, Periodicals & Newspapers	1,200	360
221009 Welfare and Entertainment	19,342	12,670
221011 Printing, Stationery, Photocopying and Binding	6,500	2,000
223004 Guard and Security services	3,000	3,000
223005 Electricity	500	500
223006 Water	500	400
227001 Travel inland	15,000	10,000
228001 Maintenance-Buildings and Structures	146,597	146,596
228002 Maintenance-Transport Equipment	20,000	5,000
Total for Key Service Area	**232,639**	**185,526**
Wage	0	0
Non-Wage	232,639	185,526
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, Supervion of roads, 1 DRC Monitoring, Review meeting, Payment of staff welfare, Political monitoring, Mugogo Kiwalata 6km, Servicing vehicle, Procurement of Desktop computer.	salaries paid to 11staff, motor vehicles maintained, DRC meetings connected, staff well fair are paid, wonulenzi waluleta 8.6km, kagogo -namweso 7.1km, luwero -dekabusa luwube 11.76km, kasiso butuntumula balikyejusa 5.2km, degeya kalanamu kooko 5.5km,	N/A

Department: 070 Roads and Engineering

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		348,858	348,815
221008 Information and Communication Technology Supplies.		8,000	8,000
221011 Printing, Stationery, Photocopying and Binding		6,000	6,000
223004 Guard and Security services		4,000	4,000
227001 Travel inland		12,000	12,000
227004 Fuel, Lubricants and Oils		14,000	14,000
228001 Maintenance-Buildings and Structures		872,000	872,000
228002 Maintenance-Transport Equipment		84,000	83,950
	Total for Key Service Area	**1,348,858**	**1,348,765**
	Wage	348,858	348,815
	Non-Wage	1,000,000	999,950
	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	One meeting on HIV awareness conducted	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		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**	**1,534,291**
	Wage	348,858	348,815
	Non-Wage	1,234,430	1,185,476
	GoU Dev	0	0

Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	4 HIV prevention and control advocacy meetings conducted	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,669	1,669
Total for Key Service Area	**1,669**	**1,669**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,669	1,669
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, Regular data collection and analysis, Office utilities	none
1 Extension staff meeting held	2 Extension staff meetings held	N/A
DWS&SC meeting qtr4		
Training Water User Committees		
Commissioning of water and sanitation facilities		

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	36,163
221009 Welfare and Entertainment	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	2,163	2,163
221012 Small Office Equipment	3,000	3,000
223005 Electricity	500	500
223006 Water	500	500
225204 Monitoring and Supervision of capital work	5,000	4,999

Department: 080 Water

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

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

Item		Approved Budget	Spent
227001 Travel inland		33,643	33,643
227004 Fuel, Lubricants and Oils		11,000	11,000
228002 Maintenance-Transport Equipment		6,000	6,000
282103 Scholarships and related costs		4,000	4,000
	Total for Key Service Area	**105,869**	**105,868**
	Wage	0	0
	Non-Wage	105,869	105,868
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
2 boreholes repaired, Procurement of borehole spare part, 9 boreholes drilled at Kitwalanye, Lukole seed Secondary Sch., Kalangalo, Gunda, Mboga, Lutooma, Katalekaake, Bulami, and Ngalonkalu	12 boreholes repaired, Procurement of borehole spare parts, 9 boreholes drilled at Kiwalata, Lukole seed Secondary Sch., Kalangalo, Gunda, Kyakula, Lutooma, Katasule, Bulami, and Gwalimutala, 1 lined toilet constructed at Kalule Play ground	nil

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	2,815
221009 Welfare and Entertainment		3,480	2,470
222001 Information and Communication Technology Services.		1,520	0
227001 Travel inland		58,508	58,508
227004 Fuel, Lubricants and Oils		79,342	79,341
228001 Maintenance-Buildings and Structures		167,075	167,075
228002 Maintenance-Transport Equipment		8,000	8,000
228004 Maintenance-Other Fixed Assets		21,556	21,556
312121 Non-Residential Buildings - Acquisition		28,000	27,935
312139 Other Structures - Acquisition		302,149	302,146
312299 Other Machinery and Equipment- Acquisition		25,000	24,895
342111 Land - Acquisition		24,000	24,000
	Total for Key Service Area	**721,446**	**718,741**

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	40,000	37,470
GoU Dev	681,446	681,271
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	Extension of piped water systems at Nalongo, Kasaala, Kabanyi	nil
Construction of piped water supply system at Sekamuli, (Pumping system)n of piped water systems at Nalongo, Kasaala, Kayonza	Construction of piped water supply system at Sekamuli, (Pumping system) extension n of piped water systems at Nalongo, Kasaala, Kabanyi	nil

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)	35,000	35,000
225204 Monitoring and Supervision of capital work	7,027	7,027
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	47,000	46,999
312135 Water Plants, pipelines and sewerage networks - Acquisition	746,973	746,961
Total for Key Service Area	**840,000**	**839,987**
Wage	0	0
Non-Wage	0	0
GoU Dev	840,000	839,987
Ext Finance	0	0
Total for Department	**1,668,984**	**1,666,264**
Wage	0	0
Non-Wage	145,869	143,338
GoU Dev	1,523,115	1,522,927
Ext Finance	0	0

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		
	2	N/A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	10,000	10,000
Total for Key Service Area	**10,000**	**10,000**
Wage	0	0
Non-Wage	10,000	10,000
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, tree planting	17 awareness workshops conducted, 2 LFRs maintained, Bowa LFR replanted.	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	11,080	11,080
221009 Welfare and Entertainment	8,500	6,950
221011 Printing, Stationery, Photocopying and Binding	2,600	2,100
224003 Agricultural Supplies and Services	10,470	10,470
227001 Travel inland	20,300	18,300
227004 Fuel, Lubricants and Oils	16,609	16,609
228002 Maintenance-Transport Equipment	7,500	7,498
Total for Key Service Area	**77,059**	**73,007**
Wage	0	0
Non-Wage	77,059	73,007
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
9 staffs paid for 3months, 125 compliance visits, welfare paid to staff	510 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 9 staffs paid for 12 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		475,800	475,800
227001 Travel inland		9,200	9,185
227004 Fuel, Lubricants and Oils		31,000	31,000
	Total for Key Service Area	**516,000**	**515,985**
	Wage	475,800	475,800
	Non-Wage	40,200	40,185
	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; 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;	107 compliance monitoring visits conducted, 11 physical planning committee meetings conducted. offered technical advice to land board, council and Lower Local Governments on land matters. 10 land tittles processed.	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	6,000	2,000
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	4,492
227004 Fuel, Lubricants and Oils	12,000	7,300

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	4,000	4,000
312149 Other Land Improvements - Acquisition	45,051	45,048
Total for Key Service Area	**77,051**	**63,040**
Wage	0	0
Non-Wage	32,000	17,992
GoU Dev	45,051	45,048
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1 HIV awareness creation meeting conducted .	1	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	499	499
Total for Key Service Area	**499**	**499**
Wage	0	0
Non-Wage	499	499
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**680,610**	**662,531**
Wage	475,800	475,800
Non-Wage	159,758	141,683
GoU Dev	45,051	45,048
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
1. 23 Staff Paid salaries 2. 2. One Quarterly review meeting with NGOs and CBOs working in the District Conducted. 3. OneYouth executive committee meeting conducted. 4.9 Children in contact with the Law transported to Naguru. 5.12 Workplaces inspected and sermons delivered. 6. One older person's council meeting held. 7. Youth Activities Monitored and Coordinated in 18 lower local governments. 8. One skills development training for youths coordinated. 9. Formal and informal structures for child protection trained. 12.13 abandoned children resettled in child Care institutions. 13. Industrial relations carried out. 14. Labour cases and complaints investigated. 15.15 groups to benefit from the National Grant supervised and monitored. 16. LRDP Groups sensitized and inspected. 17. LRDP Group beneficiaries monitored and supervised. 18. LLGs activities monitored and supervised. 19. One Workshop on group dynamics for newly formed groups.	1. 23 Staff Paid salaries. 2. Two women executive committee meeting conducted. 3. Two Older Person committee meeting conducted. 4. One Field visit meeting to identify issues affecting People with Disabilities conducted. 4 Quarterly review meeting with	N/A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		177,059	173,979
221002 Workshops, Meetings and Seminars		71,509	65,970
221009 Welfare and Entertainment		16,975	15,605
221011 Printing, Stationery, Photocopying and Binding		2,645	2,634
222001 Information and Communication Technology Services.		3,700	2,400
227001 Travel inland		53,510	42,057
227004 Fuel, Lubricants and Oils		51,240	46,999
228004 Maintenance-Other Fixed Assets		1,000	1,000
263402 Transfer to Other Government Units		168,423	0
	Total for Key Service Area	**546,061**	**350,643**
	Wage	177,059	173,979
	Non-Wage	200,579	176,664
	GoU Dev	168,423	0
	Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 awareness meeting with field staff conducted.	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.	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	1,355
Total for Key Service Area	**1,355**	**1,355**
Wage	0	0
Non-Wage	1,355	1,355
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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. 2.203 EMCs PCs, and SACs trained. 3. UWEP Monitored by DPTC, DEC, RDCs and DISO. 4. UWEP Projects monitored by sub county authorities.5.One skills enhancement training for women leaders in Soap making conducted.	1.3 Community Dialogues on Gender based Violence conducted. 2. One women's day Function Facilitated. 3. One Skills enhancement training for Women's leaders conducted. 4.203 EMCs PCs, and SACs trained. 5. UWEP Monitored by DPTC, DEC, RDCs and DISO.	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	3,302	3,250
221009 Welfare and Entertainment	2,960	2,959
227001 Travel inland	3,080	2,580
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Key Service Area	**11,342**	**10,789**
Wage	0	0
Non-Wage	11,342	10,789
GoU Dev	0	0

Department: 100 Community Based Services

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**558,758**	**362,787**
	Wage	177,059	173,979
	Non-Wage	213,276	188,808
	GoU Dev	168,423	0
	Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 HIV Awareness creation meetings Done	4 HIV Awareness creation meetings Done	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	269	0
Total for Key Service Area	**269**	**0**
Wage	0	0
Non-Wage	269	0
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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, 1 detailed budget estimates fy 2026/2027 produced, and 1 budget progress performance reports FY 2025/2026.	12 DTPC meetings,4 District Nutrition Committee meeting conducted, 1 Budget Conference hel, 4 Budget Desk Held,1 Budget pap FY 2026/2027, District Annual Work Plan FY 2026/2027 produced, 1 detailed budget estimates FY 2025/2026 and 4 budge	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	139,575	138,314
221001 Advertising and Public Relations	500	500
221002 Workshops, Meetings and Seminars	17,001	16,998
221008 Information and Communication Technology Supplies.	2,250	1,250
221009 Welfare and Entertainment	23,800	16,120
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	2,000	2,000
223001 Property Management Expenses	1,000	730
223006 Water	2,500	2,000
227001 Travel inland	21,150	21,149

Department: 110 Planning

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,610	5,610
228002 Maintenance-Transport Equipment	10,000	7,255
Total for Key Service Area	**229,386**	**215,926**
Wage	139,575	138,314
Non-Wage	72,810	60,614
GoU Dev	17,001	16,998
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060113 Planning and budgeting undertaken

1 multi sectorial monitoring,1 mock LG Performance Assessment		

PIAP Output: 14060114 M&E undertaken

1 quarterly monitoring reports produced, 1 mock HLG and LLG Performance assessments reports produced.	4 quarterly monitoring reports produced, 2 mock HLG and LLG Performance assessments reports produced and 1 final LLG Performance Assessment reports produced	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	17,921	16,000
221008 Information and Communication Technology Supplies.	7,680	7,680
221011 Printing, Stationery, Photocopying and Binding	9,933	9,933
221012 Small Office Equipment	2,000	2,000
227001 Travel inland	55,430	55,430
227004 Fuel, Lubricants and Oils	46,469	46,465
Total for Key Service Area	**139,432**	**137,508**
Wage	0	0
Non-Wage	11,921	10,000
GoU Dev	127,511	127,508
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 14060113 Planning and budgeting undertaken

1 Working meetings conducted

Department: 110 Planning

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
1 PDM data collected analysed		
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	District Annual Statistical Abstract Produced, Community Information System updated and PDM data collected, analyzed and disseminated, and SPEAR report produced	N/A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,260	3,260
227001 Travel inland	13,111	9,709
227004 Fuel, Lubricants and Oils	18,131	15,514
Total for Key Service Area	**37,502**	**31,483**
Wage	0	0
Non-Wage	12,000	6,000
GoU Dev	25,502	25,483
Ext Finance	0	0
Total for Department	**408,589**	**384,916**
Wage	139,575	138,314
Non-Wage	99,000	76,614
GoU Dev	170,015	169,989

Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Awareness creation on HIV/AIDS prevention method raised in 50 government aided primary schools	Awareness creation on HIV/AIDS prevention method raised in 230 government aided primary schools	N/A
	Nil	.

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	4 Quarterly Internal Audit reports produced	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,997	40,943
221002 Workshops, Meetings and Seminars	1,989	500
221007 Books, Periodicals & Newspapers	980	245
221008 Information and Communication Technology Supplies.	5,000	2,000
221009 Welfare and Entertainment	2,400	1,800
221011 Printing, Stationery, Photocopying and Binding	2,600	2,600
221012 Small Office Equipment	209	209
221017 Membership dues and Subscription fees.	3,300	0
222001 Information and Communication Technology Services.	214	0

Department: 120 Internal Audit

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

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

Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	200	0
227001 Travel inland	19,149	12,802
227004 Fuel, Lubricants and Oils	20,956	15,623
228004 Maintenance-Other Fixed Assets	8,292	4,000
263402 Transfer to Other Government Units	56,000	56,000
Total for Key Service Area	**163,286**	**136,722**
Wage	41,997	40,943
Non-Wage	121,289	95,779
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**163,824**	**136,722**
Wage	41,997	40,943
Non-Wage	121,827	95,779
GoU Dev	0	0
Ext Finance	0	0

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	11 Staff paid for 12 months	2 staff not yet recruited that is SCO and TO

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

Item	Approved Budget	Spent
211101 General Staff Salaries	56,170	54,469
Total for Key Service Area	**56,170**	**54,469**
Wage	56,170	54,469
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 work based tour held, 10 tourism sites inspected	1 work based tour held and 88 accommodation sites profiled and inspected	The department applied extra man power on the profiling exercise

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,000	6,000
221008 Information and Communication Technology Supplies.	1,376	1,376
227001 Travel inland	2,500	2,496
227004 Fuel, Lubricants and Oils	3,195	3,188
Total for Key Service Area	**18,071**	**13,060**
Wage	0	0
Non-Wage	18,071	13,060
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020901 Increased local consumption and production		
75 trade businesses and 39 cooperative societies supported with Business development services	316 trade businesses and 20 cooperative societies supported with Business development services	-Timely mobilization of trade business - Limited man power to access all the planned societies and non compliance of societies

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,319	0
221003 Staff Training	2,000	2,000
221009 Welfare and Entertainment	500	500
227001 Travel inland	6,000	5,988
227004 Fuel, Lubricants and Oils	3,107	3,099
Total for Key Service Area	**15,926**	**11,587**
Wage	0	0
Non-Wage	15,926	11,587
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
8 Emyooga and 25 PDM Saccos trained in financial management and governance structures, 5 SMEs linked to credit facilities	32 Emyooga and 101 PDM Saccos trained in financial management and governance structures, 3 SMEs linked to credit facilities	Most SMEs dont have fundable projects

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,799	5,796
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,992
221017 Membership dues and Subscription fees.	1,000	1,000
227001 Travel inland	25,000	24,977
227004 Fuel, Lubricants and Oils	17,905	17,897
228004 Maintenance-Other Fixed Assets	2,000	2,000

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**59,704**	**59,662**
Wage	0	0
Non-Wage	59,704	59,662
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	4 HIV awareness creation meetings 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	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	49 agricultural enterprises and cooperative supported to increase production and productivity, 2 producer organization linked to markets	some agricultural groups are not involved in production activities and most producer groups are not able to meet quality and quantity needs

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
227001 Travel inland	2,800	2,795
227004 Fuel, Lubricants and Oils	2,200	2,195
Total for Key Service Area	**5,805**	**4,990**
Wage	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	5,805	4,990
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**155,777**	**143,768**
	Wage	56,170	54,469
	Non-Wage	99,607	89,299
	GoU Dev	0	0
	Ext Finance	0	0

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 Q4
Number of Government service delivery units connected to	Number	30	46

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 Q4
Number of HIV/AIDS Care and prevention strategies and	Number	2	NA

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 Q4
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 Q4
No. of quarterly Performance reports produced.	Number	2	4

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 Q4
No. of procurement and disposal report prepared	Number	8	8

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	1000	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 Q4
No. of media engagements conducted per vote	Number	15	5

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 Q4
No of MDAs and LGs supported on decentralised	Number	800	800

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	4500	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 Q4
No. of Public Officers Trained in core and tailor made	Number	50	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 Q4
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 Q4
Number of monitoring field visits conducted	Number	100	100

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 Q4
Number of HIV/AIDS Care and prevention strategies and	Number	1	1

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 Q4
Number of LG inspection reports produced	Number	8	8

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 Q4
Local revenue mobilized and generated	Number	6.5 billion	5 billion of OSR mobilized

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 Q4
Percentage increase in own source revenue	Percentage	15	0

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 Q4
Number of planning and budgeting documents produced	Number	12	12

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 Q4
% 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 Q4
No. of procurement and disposal report prepared	Number	1	1

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 Q4
No. of staff supported to undertake their roles and	Number	20	20

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 Q4
Number of monitoring exercises conducted on service	Number	4	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 Q4
Number of monitoring field visits conducted	Number	5	4

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 Q4
No.of random targeted inspections conducted.	Number	9	6

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 Q4
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 Q4
No. of trees planted	Number	5000	5983

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 Q4
Number of Urban farmers supported	Number	1000	0

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 Q4
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 Q4
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 Q4
% 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 Q4
Number of micro-irrigation systems established	Number	5	50

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 Q4
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 Q4
Quarterly antimicrobial surveys undertaken	Number	4	4 surveys

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 Q4
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 Q4
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 Q4
Number of Urban farmers supported	Number	360	360 farmers supported

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 Q4
% of Parishes with atleast 2 functional Community Health	Percentage	100%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of major PHE controlled/contained in timely manner as	Percentage	85%	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Couple years of protection	Number	49426	48260

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 Q4
% of sick children seen by VHT and treated withinh 24	Percentage	70%	53.75%

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 Q4
Number of CAST+ campaigns conducted	Number	2	3

PIAP Output : 12030204 Access to NTDs Services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Health workers oriented on NTD management	Number	250	350

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 Q4
% of HIV positive Pregnant women initiated on ART	Percentage	27000	29000

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 Q4
Number of stakeholders trained on Social Risk	Number	5	

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of health institutions with Client Charters	Percentage	90%	73.58%

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 Q4
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	95%	100%

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 Q4
LGs oriented on the revised healthcare waste management	Number	18	18

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 Q4
No. of annual sanitation awareness campaigns conducted in	Number	72	3

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of sanitation awareness creation conducted in urban	Number	18	9

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 Q4
ECCE Implementation and Assessment Guidelines aligning	Number	190 ECCE centres	190 ECCE centres

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 Q4
Number of newly constructed schools provided with	Number	-230 Government aided	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of public primary schools inspected at least once	Number	230 primary schools	230 primary schools

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of secondary schools inspected at least once per	Number	- 20 secondary schools paid	21 secondary schools paid

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 Q4
Number of secondary schools inspected at least once per	Number	- 24 secondary schools	- 24 secondary schools were

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 Q4
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 Q4
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 Q4
Curriculum for instructor training reviewed and revised	Number	2	2 Tertiary institutions

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 Q4
% Pre-primary, primary and secondary schools inspected	Percentage	- 1233 education institutions	- 1233 education institutions

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
Number of existing public primary schools renovated	Number	- fourteen classrooms	Eight schools renovated

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 Q4
Number of sports facilities constructed and equipped in	Number	230 schools participate in	Activity was not

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 Q4
Number of qualified sports administrators and technical	Number	- MDD ,scouting ,girl	230 teachers were trained

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 Q4
Number of LG level SNE officers trained in special needs	Number	10 SNE Units	10

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 Q4
Km of district roads Maintained routine mechanised	Number	27.7km	27.7km

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of district roads Maintained routine mechanised	Number	100km	100km

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	90%	90%

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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	90%	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 Q4
No. of climate resilient point water facilities constructed in	Number	9	9

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 Q4
No. of piped water supply systems in rural areas	Number	14	12

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 Q4
No. of climate resilient piped water supply systems	Number	1	3

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 Q4
Number of facilities/entities using green efficient	Number	2	2

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 Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	160	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of environmental and social impact assessments	Number	25	32

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 Q4
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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	90%	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 Q4
Number of scial risk management reports done	Number	4	4

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 Q4
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 Q4
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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	90%	90%

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 Q4
Number of vulnerable persons incuding victims of VAC	Number	20	20

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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	90%	90%

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 Q4
Number of M&E reports produced	Number	4	4

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	4	4

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 Q4
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 Q4
Number of Indicators compiled from Non -tradition data	Number	4	

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 Q4
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	75	NOT YET

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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	90%	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 Q4
Number of performance audits undertaken	Number	4	4

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 Q4
No of domestic campaigns conducted	Number	1	1 domestic campaign

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 Q4
No. of wildlife protected areas managed.	Number	1	No wildlife area identified in

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 Q4
% increase in local consumption and production	Percentage	6%	

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	1	1

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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	90%	95%

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 Q4
% increase in local consumption and production	Percentage	6%.	6%

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	Urban Discretionary Equalisation Development Grant		335,478	0
Kamira Sc	Mazzi	Urban Discretionary Equalisation Development Grant		116,907	0
Kamira SC	Mazzi	Urban Discretionary Equalisation Development Grant		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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
KIGUMBYA P.S.	Kigumbya	Programme Conditional Grant - Non Wage Recurrent	0	10,770	3,263
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 Zirobwe 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					
Zirobwe SC	Wabitungulu	Urban Discretionary Equalisation Development Grant		151,917	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236704 Zirobwe 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					
zorobwe Sc	Wabitungulu	Urban Discretionary Equalisation Development Grant		199,172	0
Zirobwe SC	Wabitungulu	Urban Discretionary Equalisation Development Grant		241,519	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)					
ZIROBWE HEALTH CENTRE III	Zirobwe	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	Zirobwe	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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236704 Zirobwe 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 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
Kiyiiya R.C. P.S.	Kiyiiya	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
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236704 Zirobwe 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	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
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	Urban Discretionary Equalisation Development Grant		143,567	0
kalagala	luwero	Urban Discretionary Equalisation Development Grant		609,063	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	Urban Discretionary Equalisation Development Grant		163,549	0
Kalagala SC	KOKO	Urban Discretionary Equalisation Development Grant		195,344	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
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236705 Kalagala 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)					
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 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

VOTE: 882 Luwero District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	Urban Discretionary Equalisation Development Grant		1,232,010	0
LLG Transfers	Bukeeka	Urban Discretionary Equalisation Development Grant		268,583	0
LLG Transfers	Bukeeka	Urban Discretionary Equalisation Development Grant		331,487	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)					
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

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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 342111 Land - Acquisition					
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
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LLG Transfers	Kasoma	Urban Discretionary Equalisation Development Grant		308,855	0
Luwero TC	Luwero	Urban Discretionary Equalisation Development Grant		998,107	0
Luwero TC	Luwero	Urban Discretionary Equalisation Development Grant		8,880,238	0
LLG Transfers	Kasoma	Urban Discretionary Equalisation Development Grant		694,470	0
Item: 312211 Heavy Vehicles - Acquisition					
Heavy Vehicles - Tractors	Luwero Works	Locally Raised Revenues		200,000	0

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

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: 000010 Leadership and Management					
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
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

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: 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
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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 227001 Travel inland					
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
Fuel, Oils and Lubricants - Diesel	Luwero	External Financing Global Alliance for Vaccines and Immunization (GAVI)		45,006	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - 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

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

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

VOTE: 882 Luwero District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236707 Luwero Town Council					
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
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					
Nyimbwa SC	Nyimbwa	Urban Discretionary Equalisation Development Grant		116,070	0
Nyimbwa SC	Nyimbwa	Urban Discretionary Equalisation Development Grant		1,202,999	0
LLG Transfers	Nakatonya	Urban Discretionary Equalisation Development Grant		178,606	0
LLG Transfers	Nakatonya	Urban Discretionary Equalisation Development Grant		214,861	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236708 Nyimbwa 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)					
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
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
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 Maintanence - Service, Repair and Maintanence	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
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236709 Butuntumula 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					
Butuntumula SC	Butuntumula	Urban Discretionary Equalisation Development Grant		137,181	0
Butuntumula SC	Butuntumula	Urban Discretionary Equalisation Development Grant		994,630	0
LLG Transfers	Butuntumula	Urban Discretionary Equalisation Development Grant		224,145	0
LLG Transfers	Butuntumula	Urban Discretionary Equalisation Development Grant		273,888	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
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

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

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					
Kikyusa SC	Kiziba	Urban Discretionary Equalisation Development Grant		124,959	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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					
Kikyusa SC	Kiziba	Urban Discretionary Equalisation Development Grant		335,478	0
LLG Transfers	Wabusana	Urban Discretionary Equalisation Development Grant		143,350	0
LLG Transfers	Wabusana	Urban Discretionary Equalisation Development Grant		169,163	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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
Kankoole P.S.	Kankoole	Programme Conditional Grant - Non Wage Recurrent	0	12,350	4,457
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					
Luwero SC	Kakokolo	Urban Discretionary Equalisation Development Grant		114,128	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
LLG Transfers	Kagugo	Urban Discretionary Equalisation Development Grant		231,858	0
LLG Transfers	Kagugo	Urban Discretionary Equalisation Development Grant		283,885	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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236711 Luwero 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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extending water supply systems	Katuugo	Programme Conditional Grant - Development		135,000	0
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 SC	Makulubita	Urban Discretionary Equalisation Development Grant		480,480	0
LLG Transfersw	Katiiti	Urban Discretionary Equalisation Development Grant		213,495	0
Makulubita	luwero	Urban Discretionary Equalisation Development Grant		260,084	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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236712 Makulubita 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)					
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
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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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					
Bamunanika SC	Bamunanika	Urban Discretionary Equalisation Development Grant		95,149	0
Bamunanika SC	Bamunanika	Urban Discretionary Equalisation Development Grant		543,600	0
LLG Transfers	Kyampisi	Urban Discretionary Equalisation Development Grant		186,318	0
LLG Transfers	Kyampisi	Urban Discretionary Equalisation Development Grant		224,858	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)					
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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236713 Bamunanika 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)					
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
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	Urban Discretionary Equalisation Development Grant		145,822	0
Bombo	Luwero	Urban Discretionary Equalisation Development Grant		909,573	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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					
Bombo TC	Bombo	Urban Discretionary Equalisation Development Grant		2,944,561	0
LLG Transfer	Bombo	Urban Discretionary Equalisation Development Grant		340,445	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
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					
LLG Transfer	Katikamu	Urban Discretionary Equalisation Development Grant		169,582	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 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
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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					
LLG Transfer	Busiika	Urban Discretionary Equalisation Development Grant		194,074	0
Busiika	luwero	Urban Discretionary Equalisation Development Grant		2,616,000	0
Busiika TC	Busiika	Urban Discretionary Equalisation Development Grant		445,224	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	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	Luwero	Urban Discretionary Equalisation Development Grant		761,482	0
Kamira TC	Kamira	Urban Discretionary Equalisation Development Grant		252,336	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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					
LLG Transfer	Kamira	Urban Discretionary Equalisation Development Grant		105,246	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
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					
Transfer	Kikyusa	Urban Discretionary Equalisation Development Grant		128,276	0
Kikyusa TC	Kikyusa	Urban Discretionary Equalisation Development Grant		785,550	0
Transfer to KIkyusa TC	Kikyusa	Urban Discretionary Equalisation Development Grant		302,344	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273600 Kikyusa Town Council					
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	Luwero	Urban Discretionary Equalisation Development Grant		1,216,752	0
Ndejje TC	Ndejje	Urban Discretionary Equalisation Development Grant		186,453	0
Ndejjee	Luwero	Urban Discretionary Equalisation Development Grant		74,906	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 Zirobwe 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					
Transfer to Zirobwe	Bukimu	Urban Discretionary Equalisation Development Grant		100,494	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273602 Zirobwe 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					
Zirobwe TC	Zirobwe	Urban Discretionary Equalisation Development Grant		1,526,580	0
Transfer to Zirobwe Town Council	Bukimu	Urban Discretionary Equalisation Development Grant		242,017	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
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

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)					
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
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

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)					
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
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

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)					
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
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

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)					
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
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

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)					
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
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1806 Missing Subcounty					
Department: 060 Education					
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 Polytechinic	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