

VOTE: 882 Luwero District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 882 Luwero District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Asaba Innocent Birekeyaho
(Accounting Officer)

Signed on Date: 07-12-2023

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

VOTE: 882 Luwero District

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

| Revenue Source | Approved Budget 2023/24 | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|----------------------------|----------------|------------------------|-------------------------|
| Locally Raised Revenues | 4,356,636 | 4,356,636 | 789,439 | 18% |
| Discretionary Government Transfers | 5,947,319 | 6,201,399 | 1,269,923 | 21% |
| Conditional Government Transfers | 62,758,659 | 76,723,719 | 17,134,922 | 27% |
| Other Government Transfers | 1,505,434 | 1,509,824 | 168,400 | 11% |
| External Financing | 485,234 | 485,234 | 7,250 | 1% |
| Total Revenues shares | 75,053,282 | 89,276,812 | 19,369,934 | 26% |

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

| Programme | Approved Budget 2023/24 | Revised Budget | Cumulative Expenditure | % Budget Released |
|---|----------------------------|----------------|---------------------------|----------------------|
| Agro-Industrialization | 2,160,418 | 6,094,735 | 427,086 | 20% |
| Tourism Development | 31,233 | 31,233 | 0 | 0% |
| Natural Resources, Environment, Climate Change, Land And Water Management | 1,458,754 | 1,530,155 | 111,640 | 8% |
| Private Sector Development | 16,410 | 16,410 | 0 | 0% |
| Integrated Transport Infrastructure And Services | 1,930,010 | 1,930,010 | 103,874 | 5% |
| Human Capital Development | 57,036,739 | 60,484,987 | 13,673,089 | 24% |
| Public Sector Transformation | 4,044,267 | 10,559,751 | 1,346,719 | 33% |
| Community Mobilization And Mindset Change | 473,193 | 473,193 | 178,947 | 38% |
| Governance And Security | 7,109,312 | 7,363,392 | 1,548,528 | 22% |
| Development Plan Implementation | 792,946 | 792,946 | 97,650 | 12% |
| Grand Total | 75,053,282 | 89,276,812 | 17,487,533 | 23% |
| Wage | 50,396,090 | 51,182,547 | 12,489,358 | 25% |
| Non-Wage Recurrent | 17,226,591 | 24,755,163 | 4,798,196 | 28% |
| Domestic Devt | 6,945,367 | 12,853,869 | 193,660 | 3% |
| External Financing | 485,234 | 485,234 | 6,320 | 1% |

VOTE: 882 Luwero District

Quarter 1

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

A total Ugx 19.369 billion was realized making 26 percent budget performance . Conditional government transfers performed well at 27%, while external financing performed poorly at only 1%. due to reasons beyond our control. Wages and salaries consumed 73 percent and the balance was for direct service delivery. Central Government transfers made highest contribution of 95.9, folloed by locally raised revenue at 4.07% and least by external financing at 0.04%. Out of the total receipts shs 17.487 billion was actually spent indicating an absorption rate of 90 percent hence unspent balance of 1.882 billion .The unspent balance is attributed to delayed approval of road rehabilitation guidelines, newly recruited staff and pensioners that had not accessed the payroll by end of the quarter.

VOTE: 882 Luwero District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|------------------------|-----------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 4,356,636 | 4,356,636 | 789,439 | 18% |
| Advertisements/Bill Boards | 85,000 | 85,000 | 3,990 | 5% |
| Agency Fees | 66,580 | 66,580 | 89,501 | 134% |
| Animal and Crop Husbandry related Levies | 134,817 | 134,817 | 0 | 0% |
| Business licenses | 413,429 | 413,429 | 56,727 | 14% |
| Document certification fees | 49,432 | 49,432 | 5,360 | 11% |
| Educational/Instruction related levies | 35,254 | 35,254 | 0 | 0% |
| Inspection Fees | 390,650 | 390,650 | 14,527 | 4% |
| Interest from other government units | 4,000 | 4,000 | 0 | 0% |
| Land Fees | 240,000 | 240,000 | 20,000 | 8% |
| Liquor licenses | 3,283 | 3,283 | 0 | 0% |
| Local Hotel Tax | 7,521 | 7,521 | 571 | 8% |
| Local Services Tax-Payable By Individuals | 390,957 | 390,957 | 143,370 | 37% |
| Market /Gate Charges | 263,053 | 263,053 | 12,049 | 5% |
| Mineral Royalties | 15,057 | 15,057 | 0 | 0% |
| Other fees e.g. street parking fees | 315,131 | 315,131 | 13,275 | 4% |
| Other licenses | 52,000 | 52,000 | 37,429 | 72% |
| Property related Duties/Fees | 471,425 | 471,425 | 340,122 | 72% |
| Refuse collection charges/Public convenience | 3,600 | 3,600 | 0 | 0% |
| Rental Income Tax-Payable By Individuals | 1,345,446 | 1,345,446 | 0 | 0% |
| Sale of bid documents-From Government Units | 20,000 | 20,000 | 500 | 3% |
| Sale of non-produced Government Properties/assets | 50,000 | 50,000 | 52,017 | 104% |
| Discretionary Government Transfers | 5,947,319 | 6,201,399 | 1,269,923 | 21% |
| District Discretionary Equalisation Development Grant | 740,676 | 740,676 | 0 | 0% |
| District Unconditional Grant Non-Wage | 931,575 | 1,185,655 | 232,894 | 25% |
| District Unconditional Grant Wage | 2,792,976 | 2,792,976 | 698,244 | 25% |
| Urban Discretionary Equalisation Development Grant | 126,949 | 126,949 | 0 | 0% |
| Urban Unconditional Grant Wage | 930,381 | 930,381 | 232,595 | 25% |
| Urban Unconditional Non-Wage | 424,762 | 424,762 | 106,191 | 25% |

VOTE: 882 Luwero District

Quarter 1

| Ushs Thousands | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|-----------------|----------------|---------------------|----------------------|
| Conditional Government Transfers | 62,758,659 | 76,723,719 | 17,134,922 | 27% |
| Programme Conditional Grant - Non Wage Recurrent | 11,216,931 | 18,487,033 | 5,216,739 | 47% |
| Programme Conditional Grant - Development | 4,654,179 | 10,562,681 | 250,000 | 5% |
| Programme Conditional Grant - Wage Recurrent | 46,672,734 | 47,459,190 | 11,668,183 | 25% |
| Transitional Conditional Grant - Development | 214,815 | 214,815 | 0 | 0% |
| Other Government Transfers | 1,505,434 | 1,509,824 | 168,400 | 11% |
| Micro Projects under Luwero Rwenzori Development Programme | 181,180 | 181,180 | 128,400 | 71% |
| Support to PLE (UNEB) | 72,000 | 76,390 | 0 | 0% |
| Uganda Road Fund (URF) | 1,236,839 | 1,236,839 | 40,000 | 3% |
| Uganda Women Entrepreneurship Program(UWEP) | 15,415 | 15,415 | 0 | 0% |
| External Financing | 485,234 | 485,234 | 7,250 | 1% |
| Global Alliance for Vaccines and Immunization (GAVI) | 163,052 | 163,052 | 0 | 0% |
| Global Fund for HIV, TB & Malaria | 32,018 | 32,018 | 0 | 0% |
| Mildmay International | 77,600 | 77,600 | 7,250 | 9% |
| United Nations Children Fund (UNICEF) | 97,587 | 97,587 | 0 | 0% |
| World Health Organisation (WHO) | 114,977 | 114,977 | 0 | 0% |
| Total Revenues Shares | 75,053,282 | 89,276,812 | 19,369,934 | 26% |

VOTE: 882 Luwero District

Quarter 1

Cumulative Performance for Locally Raised Revenues

Ugx 789.4 million was realized as Locally generated revenue revealing overall budget realization of 18 percent. Property related duties/fees made the significant contribution of 43 percent, followed by local service tax of 18 percent, while liquor licence, education related levies, mineral royalties and refuse collection made nil contribution.

Cumulative Performance for Central Government Transfers

Ugx 17.134 billion was received indicating 27 percent budget performance .Wages & Salaries consumed 73 percent of the total release and the balance catered direct service delivery. Program Conditional Grant none wage recurrent performed very well at 47 percent, while there is zero release of development grants.

Cumulative Performance for Other Government Transfers

A total of Ugx. 168.4 million was realized indicating 11 percent budget performance. The under performance is basically due to zero release of PLE and UWEP funds due to reasons beyond our control. This is in addition to less release of road fund at only 3 percent.

Cumulative Performance for External Financing

A total of Ugx. 7.2 million was realized indicating a budget performance of only 1 percent. The under performance is basically attributed development partners who never fulfilled their quarterly budget promise due to reasons beyond our control.

VOTE: 882 Luwero District

Quarter 1

A4: Expenditure Performance by Department and Service Area (‘000s)

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Administration | | | | | |
| 10 Administration and Management | 10,406,158 | 0 | 2,779,885 | 27% | 2,779,885 |
| Sub-Total | 10,406,158 | 0 | 2,779,885 | 27% | 2,779,885 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 514,396 | 0 | 79,592 | 15% | 79,592 |
| Sub-Total | 514,396 | 0 | 79,592 | 15% | 79,592 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 657,958 | 0 | 101,324 | 15% | 101,324 |
| Sub-Total | 657,958 | 0 | 101,324 | 15% | 101,324 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 1,767,490 | 0 | 409,542 | 23% | 409,542 |
| 20 Agricultural Production | 334,032 | 0 | 5,500 | 2% | 5,500 |
| Sub-Total | 2,101,522 | 0 | 415,042 | 20% | 415,042 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 12,643,937 | 0 | 3,101,769 | 25% | 3,101,769 |
| 20 Hospital Services | 472,487 | 0 | 118,122 | 25% | 118,122 |
| 30 Health Management and Supervision | 1,158,667 | 0 | 34,741 | 3% | 34,741 |
| Sub-Total | 14,275,090 | 0 | 3,254,632 | 23% | 3,254,632 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 21,512,821 | 0 | 4,780,182 | 22% | 4,780,182 |
| 20 Secondary Education | 18,896,640 | 0 | 5,105,379 | 27% | 5,105,379 |
| 30 Skills Development | 1,577,300 | 0 | 449,406 | 28% | 449,406 |
| 40 Education&Sports Management and Inspection | 773,888 | 0 | 83,489 | 11% | 83,489 |
| 50 Special Needs Education | 1,000 | 0 | 0 | 0% | 0 |
| Sub-Total | 42,761,649 | 0 | 10,418,457 | 24% | 10,418,457 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 1,930,010 | 0 | 103,874 | 5% | 103,874 |

VOTE: 882 Luwero District

Quarter 1

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Sub-Total | 1,930,010 | 0 | 103,874 | 5% | 103,874 |
| Department: Water | | | | | |
| 10 Rural Water Supply and Sanitation | 955,993 | 0 | 17,771 | 2% | 17,771 |
| Sub-Total | 955,993 | 0 | 17,771 | 2% | 17,771 |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 502,760 | 0 | 93,869 | 19% | 93,869 |
| Sub-Total | 502,760 | 0 | 93,869 | 19% | 93,869 |
| Department: Community Based Services | | | | | |
| 20 Empowerment and Mindset Change | 473,193 | 0 | 178,947 | 38% | 178,947 |
| Sub-Total | 473,193 | 0 | 178,947 | 38% | 178,947 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 278,551 | 0 | 18,058 | 6% | 18,058 |
| Sub-Total | 278,551 | 0 | 18,058 | 6% | 18,058 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 89,463 | 0 | 14,039 | 16% | 14,039 |
| Sub-Total | 89,463 | 0 | 14,039 | 16% | 14,039 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 106,539 | 0 | 12,044 | 11% | 12,044 |
| Sub-Total | 106,539 | 0 | 12,044 | 11% | 12,044 |
| Grand Total | 75,053,282 | 0 | 17,487,533 | 23% | 17,487,533 |

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department

Department: Administration

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 9,348,448 | 15,863,933 | 3,837,589 | 41% | 3,837,589 |
| District Unconditional Grant Non-Wage | 168,533 | 168,533 | 42,133 | 25% | 42,133 |
| District Unconditional Grant Wage | 897,353 | 897,353 | 224,338 | 25% | 224,338 |
| Locally Raised Revenues | 251,530 | 251,530 | 47,290 | 19% | 47,290 |
| Multi-Sectoral Transfers to LLGs_NonWage | 3,998,249 | 3,998,249 | 609,204 | 15% | 609,204 |
| Programme Conditional Grant - Non Wage Recurrent | 3,102,403 | 9,617,887 | 2,682,029 | 86% | 2,682,029 |
| Urban Unconditional Grant Wage | 930,381 | 930,381 | 232,595 | 25% | 232,595 |
| Development Revenues | 1,057,710 | 1,057,710 | 28,839 | 3% | 28,839 |
| District Discretionary Equalisation Development Grant | 20,915 | 20,915 | 0 | 0% | 0 |
| Locally Raised Revenues | 455,000 | 455,000 | 28,839 | 6% | 28,839 |
| Multi-Sectoral Transfers to LLGs_Gou | 381,795 | 381,795 | 0 | 0% | 0 |
| Transitional Conditional Grant - Development | 200,000 | 200,000 | 0 | 0% | 0 |
| Total Revenues Shares | 10,406,158 | 16,921,642 | 3,866,428 | 37% | 3,866,428 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 1,827,734 | 1,827,734 | 417,877 | 23% | 417,877 |
| Non Wage | 7,520,714 | 14,036,199 | 2,333,169 | 31% | 2,333,169 |
| Development Expenditure | | | | | |
| Domestic Development | 1,057,710 | 1,057,710 | 28,839 | 3% | 28,839 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 10,406,158 | 16,921,642 | 2,779,885 | 27% | 2,779,885 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 1,086,543 | | |
| Wage | | | 39,056 | | |
| Non Wage | | | 1,047,487 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department

| | | |
|--------------------|-----------|--|
| External Financing | 0 | |
| Total Unspent | 1,086,543 | |

Summary of Department Revenues and Expenditure by Source

A total of Ugx 3.866 billion was received indicating a budget performance of 37 percent .The excess performance is attributed to release of 86 percent of programme conditional Grant none wage . Wages and salaries including urban wage constituted 11 percent of the total release and the balance catered for direct service delivery . Out of the total 2.779 billion was actually spent indicating an absorption rate of 72 percent hence unspent balance of 1.086 billion

Reasons for unspent balances on the bank account

Un paid pension & gratuity under going Audit verification .

Highlights of physical performance by end of the quarter

- Procured a motor vehicle (pick up double cabin LGOO80-0068)
- Paid salaries.
- Paid monthly pension
- Paid gratuity to retired employees.
- Paid salary arrears.
- Paid pension and gratuity arrears.
- Monitoring and supervision of LLGs, Development Projects, NGO partnering Organizations in Luwero District.
- Conducted board of survey activities for FY2022/2023.
- District premises maintained and safe guarded.
- Extended support to Sick staff.
- Contributed to burial expenses for staff.

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department

Department: Finance

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 414,396 | 414,396 | 86,988 | 21% | 86,988 |
| District Unconditional Grant Non-Wage | 102,802 | 102,802 | 25,700 | 25% | 25,700 |
| District Unconditional Grant Wage | 158,088 | 158,088 | 39,522 | 25% | 39,522 |
| Locally Raised Revenues | 153,506 | 153,506 | 21,765 | 14% | 21,765 |
| Development Revenues | 100,000 | 100,000 | 0 | 0% | 0 |
| Locally Raised Revenues | 100,000 | 100,000 | 0 | 0% | 0 |
| Total Revenues Shares | 514,396 | 514,396 | 86,988 | 17% | 86,988 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 158,088 | 158,088 | 38,685 | 24% | 38,685 |
| Non Wage | 256,308 | 256,308 | 40,908 | 16% | 40,908 |
| Development Expenditure | | | | | |
| Domestic Development | 100,000 | 100,000 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 514,396 | 514,396 | 79,592 | 15% | 79,592 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 7,395 | | |
| Wage | | | 837 | | |
| Non Wage | | | 6,558 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 7,395 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department

A total of Ugx 86.9 million was received indicating a budget performance of off 17 percent. The under performance is attributed to less own sources revenue allocated to the department .wages and salaries constituted 45 percent and the balance catered for direct services delivery .Out of the total receipts Ugx 79.5 million was actually spent revealing an absorption rate 92 percent hence unspent balance of 7.3 million.

Reasons for unspent balances on the bank account

Non wage was earmarked for transactions which were still under groining the normal workflow.

Highlights of physical performance by end of the quarter

Staff salaries paid , prepared and submitted Final Accounts to Accountant General and Auditor General , Revenue mobilized worth Ugx 789 million .attended Finance standing Committee, Held two budget desk meetings .Advised Council on risk .

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 657,958 | 912,038 | 153,179 | 23% | 153,179 |
| District Unconditional Grant Non-Wage | 288,812 | 542,892 | 72,203 | 25% | 72,203 |
| District Unconditional Grant Wage | 217,555 | 217,555 | 54,389 | 25% | 54,389 |
| Locally Raised Revenues | 151,591 | 151,591 | 26,587 | 18% | 26,587 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 657,958 | 912,038 | 153,179 | 23% | 153,179 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 217,555 | 217,555 | 37,598 | 17% | 37,598 |
| Non Wage | 440,403 | 694,483 | 63,726 | 14% | 63,726 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 657,958 | 912,038 | 101,324 | 15% | 101,324 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 51,855 | | |
| Wage | | | 16,791 | | |
| Non Wage | | | 35,064 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 51,855 | | |

Summary of Department Revenues and Expenditure by Source

The Department received a total of Ugx 153 million indicating budget performance of 23 percent. wages and salaries consumed36 percent and the balance facilitated direct service delivery. Out of the total receipts a total of ugx 101 million was spent revealing a utilization rate of 66 percent hence unspent balance 51 million.

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Accumulated Political gratuity – 16.7m and Councillors allowances/transport payments in progress and pending procurements – 29.7m

Highlights of physical performance by end of the quarter

Remuneration of 16 political leaders, 1 DSC Chairperson and 3 staff of DSC; Facilitated Offices of 6 Executive Committee members; Honoraria was paid to 323 Sub County Councillors; Evaluated and Awarded of 48 contracts; 3 PAC meetings held to handle internal Audit reports; Handled of 5 land issues; Held 3 DEC meetings, one Council session and 5 Standing Committee meetings to discuss executive issues, departmental performance reports and approval of supplementary budgets. District Service Commission activities included confirmation of 18 staff in service; Re-designation of 4 staff; 9 Regularization of Appointment; 76 appointments on probation; 2 appointments on promotion; 1 correction of appointment; 11 acting appointments; 1 Termination of Contract; 2 transfer of service; 3 disciplinary cases.

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,768,955 | 2,219,602 | 441,873 | 25% | 441,873 |
| District Unconditional Grant Wage | 282,000 | 282,000 | 70,500 | 25% | 70,500 |
| Locally Raised Revenues | 1,465 | 1,465 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 450,647 | 0 | 0% | 0 |
| Programme Conditional Grant - Wage Recurrent | 1,485,490 | 1,485,490 | 371,373 | 25% | 371,373 |
| Development Revenues | 332,567 | 3,816,237 | 5,524 | 2% | 5,524 |
| Locally Raised Revenues | 332,567 | 332,567 | 5,524 | 2% | 5,524 |
| Programme Conditional Grant - Development | 0 | 3,483,670 | 0 | 0% | 0 |
| Total Revenues Shares | 2,101,522 | 6,035,839 | 447,397 | 21% | 447,397 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 1,767,490 | 1,767,490 | 409,542 | 23% | 409,542 |
| Non Wage | 1,465 | 452,112 | 0 | 0% | 0 |
| Development Expenditure | | | | | |
| Domestic Development | 332,567 | 3,816,237 | 5,500 | 2% | 5,500 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 2,101,522 | 6,035,839 | 415,042 | 20% | 415,042 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 32,331 | | |
| Wage | | | 32,331 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | 24 | | |
| Domestic Development | | | 24 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 32,355 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department

A total of 441,872,555 (%)was received for the 1st quarter. However, Ugx 394,868,470 (89%) was used for wages for extension staff and the rest of the funds were used to pay contract salaries for small scale irrigation engineers. No funds were released for non-wage as non-wage grant was not provided in the planning figures.

Reasons for unspent balances on the bank account

The staff wage was charged on district unconditional Grant instead of sector conditional Grant wage.

Highlights of physical performance by end of the quarter

salaries for 44 staff paid for the months of July-September 2023, 4th quarter progress report prepared and submitted.

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department

Department: Health

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 13,241,514 | 13,241,514 | 3,309,129 | 25% | 3,309,129 |
| Locally Raised Revenues | 5,000 | 5,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 1,793,584 | 1,793,584 | 448,396 | 25% | 448,396 |
| Programme Conditional Grant - Wage Recurrent | 11,442,930 | 11,442,930 | 2,860,733 | 25% | 2,860,733 |
| Development Revenues | 1,033,576 | 1,033,576 | 7,250 | 1% | 7,250 |
| District Discretionary Equalisation Development Grant | 253,200 | 253,200 | 0 | 0% | 0 |
| External Financing | 485,234 | 485,234 | 7,250 | 1% | 7,250 |
| Locally Raised Revenues | 90,000 | 90,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 205,143 | 205,143 | 0 | 0% | 0 |
| Total Revenues Shares | 14,275,090 | 14,275,090 | 3,316,379 | 23% | 3,316,379 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 11,442,930 | 11,442,930 | 2,801,517 | 24% | 2,801,517 |
| Non Wage | 1,798,584 | 1,798,584 | 446,794 | 25% | 446,794 |
| Development Expenditure | | | | | |
| Domestic Development | 548,343 | 548,343 | 0 | 0% | 0 |
| External Financing | 485,234 | 485,234 | 6320.4 | 1% | 6,320 |
| Total Expenditure | 14,275,090 | 14,275,090 | 3,254,632 | 23% | 3,254,632 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 60,817 | | |
| Wage | | | 59,215 | | |
| Non Wage | | | 1,602 | | |
| Development Balances | | | 930 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 930 | | |
| Total Unspent | | | 61,746 | | |

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

A total of Ugx. 3.316 billion was received indicating a budget performance of 23 percent. The under performance is basically attributed to zero release of development grants by the center due to reasons beyond our control and development partners that never fulfilled their quarterly budget promise. Wages consumed 84% of the total receipts, leaving the balance to cater for direct service delivery. Out of the total revenue, Ugx. 3.254 billion was actually spent revealing a utilization rate of 98%, hence unspent balance of 61.7 million.

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 61.7 million is attributed to newly recruited staff not yet accessed payroll and transactions which were still under the normal work flow by end of the quarter.

Highlights of physical performance by end of the quarter

payment of Staff Salary, Transfer of PHC NW to (2)Hospitals and (54) Lower Health Facilities , Supervision and Monitoring of Health Services in 23 Health Facilities.

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 39,992,846 | 41,087,663 | 10,482,594 | 26% | 10,482,594 |
| District Unconditional Grant Wage | 83,822 | 83,822 | 20,955 | 25% | 20,955 |
| Locally Raised Revenues | 19,779 | 19,779 | 1,250 | 6% | 1,250 |
| Other Transfers from Central Government | 72,000 | 76,390 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 6,072,932 | 6,376,902 | 2,024,311 | 33% | 2,024,311 |
| Programme Conditional Grant - Wage Recurrent | 33,744,313 | 34,530,770 | 8,436,078 | 25% | 8,436,078 |
| Development Revenues | 2,768,803 | 5,122,234 | 0 | 0% | 0 |
| District Discretionary Equalisation Development Grant | 146,402 | 146,402 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 2,622,401 | 4,975,832 | 0 | 0% | 0 |
| Total Revenues Shares | 42,761,649 | 46,209,897 | 10,482,594 | 25% | 10,482,594 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 33,828,135 | 34,614,591 | 8,554,408 | 25% | 8,554,408 |
| Non Wage | 6,164,711 | 6,473,071 | 1,864,048 | 30% | 1,864,048 |
| Development Expenditure | | | | | |
| Domestic Development | 2,768,803 | 5,122,234 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 42,761,649 | 46,209,897 | 10,418,457 | 24% | 10,418,457 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 64,138 | | |
| Wage | | | -97,375 | | |
| Non Wage | | | 161,512 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 64,138 | | |

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department

The department received shs.10.482 million in the 1st Quarter which represents 25% budget performance. However, there was low performance of locally raised revenue at 6% due to limited tax base. There was also zero release of OGT and Development grants by the center due to reasons beyond our control.

Wages consumed 82% of the total receipts, leaving the balance to cater for direct service delivery. Out of the total revenue, shs 10.418 million was actually spent making a utilization rate of 99%, hence unspent balance of shs. 64.1 million.

Reasons for unspent balances on the bank account

The Unspent balance of shs. 64.1 million is basically attributed to school maintenance funds where procurement process was still ongoing and recruited teachers who were yet to access the payroll. However, wage has negative unspent balance of shs. 97.3 million resulting from pending unpaid wage invoice by end of the quarter, and paid in October from the second quarter release.

Highlights of physical performance by end of the quarter

- Salaries paid to 2343 primary teachers, 807 secondary staff 49 tertiary staff and 7 Education Office staff.
- Universal Primary Education(UPE), Universal Secondary Education(USE) and Tertiary grants transferred to beneficiary schools.
- DEO's monitoring and Inspection of schools was carried out in 202 UPE and 282 Private Primary schools, 08 USE and 20 Non USE secondary schools.
- Schools participated in National Ball games and MDD activities starting from cluster to National level.
- Construction of Seed Secondary School at St. John's SS Nalongo and St.Andrews kaggwa sss kasaala commenced.
-

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 930,010 | 930,010 | 99,715 | 11% | 99,715 |
| District Unconditional Grant Wage | 348,858 | 348,858 | 87,215 | 25% | 87,215 |
| Locally Raised Revenues | 10,000 | 10,000 | 2,500 | 25% | 2,500 |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 0 | 0 | 0% | 0 |
| Other Transfers from Central Government | 571,151 | 571,151 | 10,000 | 2% | 10,000 |
| Development Revenues | 1,000,000 | 1,000,000 | 250,000 | 25% | 250,000 |
| Multi-Sectoral Transfers to LLGs_Gou | 0 | 0 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 1,000,000 | 1,000,000 | 250,000 | 25% | 250,000 |
| Total Revenues Shares | 1,930,010 | 1,930,010 | 349,715 | 18% | 349,715 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|-------------------------|-----------|-----------|---------|-----|---------|
| Recurrent Expenditure | | | | | |
| Wage | 348,858 | 348,858 | 64,143 | 18% | 64,143 |
| Non Wage | 581,151 | 581,151 | 4,778 | 1% | 4,778 |
| Development Expenditure | | | | | |
| Domestic Development | 1,000,000 | 1,000,000 | 34,953 | 3% | 34,953 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,930,010 | 1,930,010 | 103,874 | 5% | 103,874 |

C: Unspent Balances

| | | |
|----------------------|---------|--|
| Recurrent Balances | 30,794 | |
| Wage | 23,072 | |
| Non Wage | 7,722 | |
| Development Balances | 215,047 | |
| Domestic Development | 215,047 | |
| External Financing | 0 | |
| Total Unspent | 245,841 | |

Summary of Department Revenues and Expenditure by Source

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department

The department has a total budget of 2,595,697,732/=. During quarter 1, we received 379,714,589/= which is approximately 25% . Out of 379,714.589/=, 287,763,126/= was spent. sources of funds were, 40millions from URF, 250millions from ministry of finance and 2.5millions from local revenue.

Reasons for unspent balances on the bank account

The unspent balance of shs. 245.8 million is basically attributed to heavy rains and delayed finalization guidelines for roads rehabilitation grant.

Highlights of physical performance by end of the quarter

A motorcycle has been procured for the roads inspector,Salaries for staffs have been paid , Annual district roads inventory and conditional survey was carried out, and 11km of roads have been maintained.

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 114,543 | 114,543 | 43,636 | 38% | 43,636 |
| Locally Raised Revenues | 20,000 | 20,000 | 20,000 | 100% | 20,000 |
| Programme Conditional Grant - Non Wage Recurrent | 94,543 | 94,543 | 23,636 | 25% | 23,636 |
| Development Revenues | 841,450 | 912,851 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 826,635 | 898,037 | 0 | 0% | 0 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 0 | 0% | 0 |
| Total Revenues Shares | 955,993 | 1,027,395 | 43,636 | 5% | 43,636 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 0 | 0 | 0 | 0% | 0 |
| Non Wage | 114,543 | 114,543 | 17,771 | 16% | 17,771 |
| Development Expenditure | | | | | |
| Domestic Development | 841,450 | 912,851 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 955,993 | 1,027,395 | 17,771 | 2% | 17,771 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 25,865 | | |
| Wage | | | 0 | | |
| Non Wage | | | 25,865 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 25,865 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department

During the quarter, a total of shs. 43.6 million was received making a budget performance of 5%. The under performance is basically attributed to zero release of development grants by the center due to reasons beyond our control. out of the total receipts, shs. 17.7 million was actually spent revealing an absorption rate of 41%, hence unspent balance of shs. 25.8 million.

Reasons for unspent balances on the bank account

The unspent balance of shs. 25.8 million is basically attributed to transactions which were still under the normal work flow by end of the quarter.

Highlights of physical performance by end of the quarter

- 1 District Water and Sanitation Coordination committee meeting held
- 1 extension staff meeting held
- 1 district Advocacy meeting held
- 42 existing water user committees in Kamira, Bamunanika and Kalagala Sub Counties reactivated

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 502,760 | 502,760 | 124,940 | 25% | 124,940 |
| District Unconditional Grant Wage | 442,200 | 442,200 | 110,550 | 25% | 110,550 |
| Locally Raised Revenues | 15,000 | 15,000 | 3,000 | 20% | 3,000 |
| Programme Conditional Grant - Non Wage Recurrent | 45,560 | 45,560 | 11,390 | 25% | 11,390 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 502,760 | 502,760 | 124,940 | 25% | 124,940 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 442,200 | 442,200 | 91,379 | 21% | 91,379 |
| Non Wage | 60,560 | 60,560 | 2,490 | 4% | 2,490 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 502,760 | 502,760 | 93,869 | 19% | 93,869 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 31,071 | | |
| Wage | | | 19,171 | | |
| Non Wage | | | 11,900 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 31,071 | | |

Summary of Department Revenues and Expenditure by Source

During the quarter, a total of Ugx. 124.9 million was received indicating 75% budget performance. Wages consumed 73% of the total receipts leaving the balance to cater for direct service delivery. A total of Ugx. 93.8 million was spent making a utilization rate of 75%, hence unspent balance of Ugx. 31 million.

Reasons for unspent balances on the bank account

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department

Un spent balance of Ugx, 31 million is committed on vehicle maintenance and one staff on interdiction who receives half pay.

Highlights of physical performance by end of the quarter

- Conducted 60 compliance field visits for land, wetlands, schools, forestry, proposed projects and physical planning activities across all sub Counties and Town Councils.
- Updated wetland inventory for Katambwa, Kagoye and Kigwe wetland systems in Wobulenzi, Luwero, Kikyusa Sub Counties and Town Councils.
- 5 EIS reviewed and submitted to NEMA for certification.
- Organised one physical planning committee meeting
- Attended 5 consultative workshops organised by FAO, NUDIPU, Cafe Africa, Hanns, MWE/ WD
- Participated in restoration of Lwajali wetland system in Busiika Town Council facilitated by MWE / Wetland Department.
- Offered technical guidance to farmers on forestry management.
- Distributed 10000 tree seedlings to farmers (women and men) especially from Sub Counties of Kalagala, Butuntumula, Makulubita, Ziobwe, Luwero among others.
- Maintained district tree Nursery and Kalagala Local Forest Reserve.

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 297,013 | 297,013 | 74,982 | 25% | 74,982 |
| District Unconditional Grant Wage | 177,059 | 177,059 | 44,265 | 25% | 44,265 |
| Locally Raised Revenues | 10,000 | 10,000 | 4,300 | 43% | 4,300 |
| Other Transfers from Central Government | 20,415 | 20,415 | 4,032 | 20% | 4,032 |
| Programme Conditional Grant - Non Wage Recurrent | 89,539 | 89,539 | 22,385 | 25% | 22,385 |
| Development Revenues | 176,180 | 176,180 | 124,368 | 71% | 124,368 |
| Other Transfers from Central Government | 176,180 | 176,180 | 124,368 | 71% | 124,368 |
| Total Revenues Shares | 473,193 | 473,193 | 199,350 | 42% | 199,350 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 177,059 | 177,059 | 45,770 | 26% | 45,770 |
| Non Wage | 119,954 | 119,954 | 8,809 | 7% | 8,809 |
| Development Expenditure | | | | | |
| Domestic Development | 176,180 | 176,180 | 124,368 | 71% | 124,368 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 473,193 | 473,193 | 178,947 | 38% | 178,947 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 20,402 | | |
| Wage | | | -1,505 | | |
| Non Wage | | | 21,907 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 20,402 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department

A total of Ugx. 199.3 was received in the quarter indicating an overall budget performance of 42%. The over performance is basically attributed to over release of microprojects funds under Luwero Rwenzori. Wages consumed 23% of the total receipts leaving the balance to cater for direct service delivery. Out of the total revenue, Ugx. 178.9 million was actually spent revealing a utilization rate of 90%, hence unspent balance of Ugx, 20.4 million.

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 20.4 million is basically attributed to transactions which were still in the normal work flow by end of the quarter. However, wage has unspent balance of -Ugx 1.505 million which is a result of unpaid invoices for the month of September and paid from the second quarter release in October.

Highlights of physical performance by end of the quarter

1 community dialogue on Gender based Violence conducted. 24 staff paid salaries. Field visits to strengthen PWDs groups in Financial management conducted. Workshop on group dynamics conducted. Workshop for beneficiary groups on record keeping conducted.

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 158,236 | 158,236 | 40,039 | 25% | 40,039 |
| District Unconditional Grant Non-Wage | 48,500 | 48,500 | 12,125 | 25% | 12,125 |
| District Unconditional Grant Wage | 89,736 | 89,736 | 22,434 | 25% | 22,434 |
| Locally Raised Revenues | 20,000 | 20,000 | 5,480 | 27% | 5,480 |
| Development Revenues | 120,315 | 120,315 | 0 | 0% | 0 |
| District Discretionary Equalisation Development Grant | 65,315 | 65,315 | 0 | 0% | 0 |
| Locally Raised Revenues | 55,000 | 55,000 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 278,551 | 278,551 | 40,039 | 14% | 40,039 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 89,736 | 89,736 | 7,104 | 8% | 7,104 |
| Non Wage | 68,500 | 68,500 | 10,954 | 16% | 10,954 |
| Development Expenditure | | | | | |
| Domestic Development | 120,315 | 120,315 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 278,551 | 278,551 | 18,058 | 6% | 18,058 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 21,981 | | |
| Wage | | | 15,330 | | |
| Non Wage | | | 6,651 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 21,981 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department

During the quarter, a total of shs. 40 million was realized indicating a budget performance of 14%. The low budget performance is as a result of zero release of development grant in the quarter due to reasons beyond our control. This is in addition to zero allocation of development local revenue due to limited tax base. Wages consumed 18% of the total receipts leaving the balance to cater for direct service delivery. Out of the total revenue, a total of Ugx. 18 million was actually spent reflecting an absorption rate of 45%, leaving unspent balance of Ugx. 21.9 million.

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 21.9 million is basically attributed to delayed access of the newly recruited staff on the payroll system. This is in addition to transaction which were still in the normal work flow by the end of the quarter.

Highlights of physical performance by end of the quarter

- 2 staffs paid salary for 3 months ,
- 3 DTPC meetings held
- District statistical abstract produced
- Quarter 4 Budget performance report produced
- LLG and HLG Performance Assessment carried out and report produced

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 89,463 | 89,463 | 15,284 | 17% | 15,284 |
| District Unconditional Grant Non-Wage | 19,000 | 19,000 | 4,750 | 25% | 4,750 |
| District Unconditional Grant Wage | 40,136 | 40,136 | 10,034 | 25% | 10,034 |
| Locally Raised Revenues | 30,327 | 30,327 | 500 | 2% | 500 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 89,463 | 89,463 | 15,284 | 17% | 15,284 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 40,136 | 40,136 | 9,291 | 23% | 9,291 |
| Non Wage | 49,327 | 49,327 | 4,748 | 10% | 4,748 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 89,463 | 89,463 | 14,039 | 16% | 14,039 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 1,245 | | |
| Wage | | | 743 | | |
| Non Wage | | | 502 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 1,245 | | |

Summary of Department Revenues and Expenditure by Source

In the 1st quarter, the department received shs 15.2 million which is 17% budget performance. The low budget performance is basically attributed to limited allocation of locally raised revenue at 2% due limited local revenue tax base. Wages consumed 66% of the total receipts, leaving the balance to cater for direct service delivery. Of the total funds received, shs. 14 million was actually spent revealing a utilization rate of 92%, hence unspent balance of shs. 1.2 million.

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The un spent balance of shs 1.2 million is basically attributed to transactions which was still in the normal work flow by end of the quarter.

Highlights of physical performance by end of the quarter

The audited areas included; the District headquarter departments, salary and Pension, Bbowa Community Polytechnic, Nambi Community S.S.S, Luwero Seed S.S.S, Semu Muwanguzi S.S.S and the Sub Counties of Katikamu, Nyimbwa, Makulubita, Luwero, Kamira, Bamunanika, Ziobwe, Kalagala and the Town Councils of Ziobwe and Kamira.

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 106,539 | 106,539 | 19,135 | 18% | 19,135 |
| District Unconditional Grant Non-Wage | 2,000 | 2,000 | 500 | 25% | 500 |
| District Unconditional Grant Wage | 56,170 | 56,170 | 14,042 | 25% | 14,042 |
| Locally Raised Revenues | 30,000 | 30,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 18,369 | 18,369 | 4,592 | 25% | 4,592 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 106,539 | 106,539 | 19,135 | 18% | 19,135 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 56,170 | 56,170 | 12,044 | 21% | 12,044 |
| Non Wage | 50,369 | 50,369 | 0 | 0% | 0 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 106,539 | 106,539 | 12,044 | 11% | 12,044 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 7,090 | | |
| Wage | | | 1,998 | | |
| Non Wage | | | 5,092 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 7,090 | | |

Summary of Department Revenues and Expenditure by Source

A sum of UGX 19.1 million was realized indicating overall budget performance of 18%. The low budget performance is basically attributed zero allocation of locally raised revenue due to limited tax base. Out of the total receipts wages consumed 63%, leaving the balance to cater for direct service delivery. A total of UGX 12 million was actually spent revealing an absorption rate of 63%, hence unspent balance of Ugx. 7 million.

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 7 million is basically attributed to transactions which were still in the normal working flow by the end of the quarter.

Highlights of physical performance by end of the quarter

- Release of PRF funds was at 80%
- 8 Soceties formally registered
- The District registered the first Area Cooperative Union, the second in over a decade

VOTE: 882 Luwero District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--|
| Service Area: 10 Administration and Management | | |
| Programme: 14 Public Sector Transformation | | |
| SubProgramme: 03 Human Resource Management | | |
| Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity | | |
| PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened | | |
| 4115 | 4267 staffs were paid salaries for the months of July, August and September 2023 | They were new recruits who accessed pay roll |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 897,353 | 190,852 |
| 221002 Workshops, Meetings and Seminars | 16,540 | 0 |
| 221003 Staff Training | 4,380 | 0 |
| 221008 Information and Communication Technology Supplies. | 2,700 | 0 |
| 221009 Welfare and Entertainment | 1,200 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,491 | 0 |
| 221017 Membership dues and Subscription fees. | 1,200 | 0 |
| 222001 Information and Communication Technology Services. | 2,000 | 0 |
| 227001 Travel inland | 6,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,000 | 0 |
| 273104 Pension | 1,444,073 | 696,575 |
| 273105 Gratuity | 1,291,150 | 113,038 |
| 352880 Salary Arrears Budgeting | 109,094 | 105,762 |
| 352881 Pension and Gratuity Arrears Budgeting | 258,086 | 240,191 |
| Total for Budget Output | 4,044,267 | 1,346,719 |
| Wage | 897,353 | 190,852 |
| Non-Wage | 3,125,994 | 1,155,867 |
| GoU Dev | 20,919 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 882 Luwero District

Quarter 1

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| Budget Output: 000003 Facilities Management | | |
| PIAP Output: 16060502 Asset Management | | |
| Retention processed & bidding solicitation. | Extension of District Administration block | Pre-qualification |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,400 | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 800 |
| 222001 Information and Communication Technology Services. | 400 | 200 |
| 223001 Property Management Expenses | 2,000 | 500 |
| 223004 Guard and Security services | 3,000 | 750 |
| 223006 Water | 1,410 | 353 |
| 225204 Monitoring and Supervision of capital work | 15,000 | 3,716 |
| 227001 Travel inland | 4,608 | 2,295 |
| 227004 Fuel, Lubricants and Oils | 3,392 | 1,694 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,350 | 338 |
| 312121 Non-Residential Buildings - Acquisition | 300,000 | 0 |
| 312149 Other Land Improvements - Acquisition | 70,000 | 0 |
| 312212 Light Vehicles - Acquisition | 224,839 | 28,839 |
| 313121 Non-Residential Buildings - Improvement | 60,156 | 0 |
| Total for Budget Output | 690,156 | 40,084 |
| Wage | 0 | 0 |
| Non-Wage | 35,160 | 11,245 |
| GoU Dev | 654,996 | 28,839 |
| Ext Finance | 0 | 0 |

Budget Output: 000004 Finance and Accounting

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 900 | 225 |
| 221009 Welfare and Entertainment | 500 | 125 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 222001 Information and Communication Technology Services. | 600 | 150 |

VOTE: 882 Luwero District

Quarter 1

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 |
| 227001 Travel inland | 2,000 | 500 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,000 | 250 |
| Total for Budget Output | 7,000 | 1,250 |
| Wage | 0 | 0 |
| Non-Wage | 7,000 | 1,250 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

3 Staff lists UpdatedNA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221005 Official Ceremonies and State Functions | 5,000 | 0 |
| 221009 Welfare and Entertainment | 17,800 | 4,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 0 |
| Total for Budget Output | 28,800 | 4,200 |
| Wage | 0 | 0 |
| Non-Wage | 28,800 | 4,200 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 District Procurement plan preparedProcurement plan for FY2023..2024 PreparedN/A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000 | 0 |
| 221001 Advertising and Public Relations | 6,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,200 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,074 | 0 |
| 222001 Information and Communication Technology Services. | 200 | 200 |
| 227001 Travel inland | 2,000 | 500 |

VOTE: 882 Luwero District

Quarter 1

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 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,000 | 0 |
| Total for Budget Output | 16,474 | 700 |
| Wage | 0 | 0 |
| Non-Wage | 16,474 | 700 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Dispatch for outgoing mails. Fuel for transporting mails and NA EMS for urgent mails to be dispatched.

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 2,000 | 500 |
| 221009 Welfare and Entertainment | 1,200 | 298 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 222001 Information and Communication Technology Services. | 600 | 150 |
| 222002 Postage and Courier | 500 | 125 |
| 223001 Property Management Expenses | 400 | 0 |
| 227001 Travel inland | 3,000 | 750 |
| 227004 Fuel, Lubricants and Oils | 1,100 | 250 |
| 228002 Maintenance-Transport Equipment | 600 | 150 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 600 | 150 |
| Total for Budget Output | 12,000 | 2,373 |
| Wage | 0 | 0 |
| Non-Wage | 12,000 | 2,373 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000010 Leadership and Management

N / A

VOTE: 882 Luwero District

Quarter 1

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 3,200 | 500 |
| 221007 Books, Periodicals & Newspapers | 1,056 | 264 |
| 221008 Information and Communication Technology Supplies. | 2,100 | 450 |
| 221009 Welfare and Entertainment | 1,200 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,300 | 325 |
| 222001 Information and Communication Technology Services. | 1,600 | 400 |
| 223001 Property Management Expenses | 1,000 | 250 |
| 223003 Rent-Produced Assets-to private entities | 6,000 | 750 |
| 227001 Travel inland | 25,000 | 4,086 |
| 227004 Fuel, Lubricants and Oils | 22,000 | 4,000 |
| 228002 Maintenance-Transport Equipment | 10,000 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,361 | 0 |
| Total for Budget Output | 76,817 | 11,325 |
| Wage | 0 | 0 |
| Non-Wage | 76,817 | 11,325 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Radio Talk show (Muna luwero) NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 34,500 | 0 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 0 |
| 221009 Welfare and Entertainment | 400 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,400 | 0 |
| 222001 Information and Communication Technology Services. | 800 | 0 |
| 223001 Property Management Expenses | 400 | 0 |
| 227001 Travel inland | 4,430 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,950 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 400 | 0 |

VOTE: 882 Luwero District

Quarter 1

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------|--------------------------------------|
| | Total for Budget Output | 47,280 | 0 |
| | Wage | 0 | 0 |
| | Non-Wage | 47,280 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

| | | |
|---------------------------|--------------------------|-----|
| 2-Ugift project monitored | Ugift projects monitored | N/A |
|---------------------------|--------------------------|-----|

| Expenditures incurred in the Quarter to deliver outputs | | US\$hs Thousand |
|---|-------------------------|-----------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 930,381 | 227,025 |
| 212102 Medical expenses (Employees) | 10,000 | 2,000 |
| 212103 Incapacity benefits (Employees) | 8,000 | 0 |
| 221005 Official Ceremonies and State Functions | 6,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 1,056 | 264 |
| 221008 Information and Communication Technology Supplies. | 5,000 | 0 |
| 221009 Welfare and Entertainment | 4,000 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 |
| 221012 Small Office Equipment | 1,750 | 0 |
| 221017 Membership dues and Subscription fees. | 2,000 | 0 |
| 222001 Information and Communication Technology Services. | 3,200 | 800 |
| 223001 Property Management Expenses | 1,600 | 400 |
| 223003 Rent-Produced Assets-to private entities | 9,000 | 2,250 |
| 225101 Consultancy Services | 30,000 | 0 |
| 227001 Travel inland | 23,400 | 5,221 |
| 227004 Fuel, Lubricants and Oils | 26,000 | 3,500 |
| 228002 Maintenance-Transport Equipment | 12,000 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,800 | 0 |
| 263402 Transfer to Other Government Units | 4,380,043 | 1,131,074 |
| | Total for Budget Output | 5,458,230 |
| | Wage | 930,381 |
| | Non-Wage | 4,146,055 |
| | GoU Dev | 381,795 |

VOTE: 882 Luwero District

Quarter 1

Department: 010 Administration

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

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 227001 Travel inland | 8,000 | 0 |
| Total for Budget Output | 10,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

22681.9NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 720 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 750 | 0 |
| 222001 Information and Communication Technology Services. | 8,400 | 0 |
| 223001 Property Management Expenses | 265 | 0 |
| 227001 Travel inland | 2,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,000 | 0 |
| Total for Budget Output | 15,135 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 15,135 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 10,406,158 | 2,780,185 |

VOTE: 882 Luwero District

Quarter 1

| | | |
|-------------|-----------|-----------|
| Wage | 1,827,734 | 417,877 |
| Non-Wage | 7,520,714 | 2,333,469 |
| GoU Dev | 1,057,710 | 28,839 |
| Ext Finance | 0 | 0 |

VOTE: 882 Luwero District

Quarter 1

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| Service Area: 10 Financial Management and Accountability (LG) | | |
| Programme: 18 Development Plan Implementation | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | |
| Budget Output: 000004 Finance and Accounting | | |
| PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration | | |
| Final Accounts prepared & Submitted , Budget Desk Meetings held consultants conducted , revenue collected | Final Accounts prepared and submitted to Auditor General and Accountant General on 31st August . | N/A |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 158,088 | 38,685 |
| 221002 Workshops, Meetings and Seminars | 3,272 | 0 |
| 221003 Staff Training | 4,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 1,100 | 272 |
| 221008 Information and Communication Technology Supplies. | 401 | 0 |
| 221009 Welfare and Entertainment | 15,000 | 2,825 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,000 | 200 |
| 221014 Bank Charges and other Bank related costs | 2,000 | 611 |
| 221016 Systems Recurrent costs | 30,000 | 4,705 |
| 221017 Membership dues and Subscription fees. | 1,000 | 0 |
| 223005 Electricity | 12,000 | 0 |
| 227001 Travel inland | 24,000 | 3,975 |
| 227004 Fuel, Lubricants and Oils | 28,000 | 6,545 |
| 228002 Maintenance-Transport Equipment | 9,000 | 1,649 |
| 228004 Maintenance-Other Fixed Assets | 1,000 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 100,000 | 0 |
| Total for Budget Output | 400,861 | 59,466 |
| Wage | 158,088 | 38,685 |
| Non-Wage | 142,773 | 20,782 |
| GoU Dev | 100,000 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 882 Luwero District

Quarter 1

Department: 020 Finance

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

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

Monthly and quarterly progress reportNA

| | |
|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---------------|

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

Budget Output: 000023 Inspection and Monitoring

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

| | |
|--|---|
| 1 billion of own resources revenue collected , Tax education 789 millions of own sources revenue collected . conducted , Revenue Administration system published and cascaded down , development of Kasana Stadium | low adaptation of IRAS and reluctance. |
|--|---|

| | |
|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 2,012 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,387 | 0 |
| 221009 Welfare and Entertainment | 3,000 | 0 |
| 225101 Consultancy Services | 15,000 | 0 |
| 227001 Travel inland | 34,936 | 8,985 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 4,000 |
| Total for Budget Output | 76,335 | 12,985 |
| Wage | 0 | 0 |
| Non-Wage | 76,335 | 12,985 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000061 Management of Government Accounts

VOTE: 882 Luwero District

Quarter 1

Department: 020 Finance

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

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

| | | |
|---|--|-----|
| prepared and submitted the final accounts , Six & nine months accounts , closure of the books of accounts in LLGs and monthly reconciliation conducted Submission of the final accounts , closure of the books of accounts in LLGs and monthly reconciliation | Final Accounts for FY 2022/2023 prepared and submitted to Accountant and Auditor General on 31 st August 2023. | N/A |
|---|--|-----|

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

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221008 Information and Communication Technology Supplies. | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 221012 Small Office Equipment | 600 | 0 |
| 223001 Property Management Expenses | 1,600 | 400 |
| 227001 Travel inland | 14,000 | 4,480 |
| 227004 Fuel, Lubricants and Oils | 11,000 | 2,261 |
| Total for Budget Output | 29,200 | 7,141 |
| Wage | 0 | 0 |
| Non-Wage | 29,200 | 7,141 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 514,396 | 79,592 |
| Wage | 158,088 | 38,685 |
| Non-Wage | 256,308 | 40,908 |
| GoU Dev | 100,000 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 882 Luwero District

Quarter 1

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| Service Area: 10 Legislation and Oversight | | |
| Programme: 16 Governance And Security | | |
| SubProgramme: 01 Institutional Coordination | | |
| Budget Output: 000003 Facilities Management | | |
| PIAP Output: 16060502 Asset Management | | |
| 5 new applications for receiving & noting, 2 approvals for conversion of customary tenure to freehold, 2approvals for conversion of leasehold to freehold, 2 extensions of leases, 2 subdivisions of plots & property, 2 approvals of leasehold | 3 new applicns for receiving/noting, 1 approvals for conversion of customary tenure to freehold, 0 approvals for conversion of leasehold to freehold, 0 extn of leases, 1 subdivn of plots&property,No Grant of certificate of customary ownership,no misc. app | No application for conversion of leasehold, no extension of leases were received, No grant of certificate of customary ownership and no miscellaneous applications were received. |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211107 Boards, Committees and Council Allowances | 4,050 | 970 |
| 221009 Welfare and Entertainment | 828 | 207 |
| 221011 Printing, Stationery, Photocopying and Binding | 492 | 123 |
| 222001 Information and Communication Technology Services. | 200 | 50 |
| 227001 Travel inland | 880 | 220 |
| Total for Budget Output | 6,450 | 1,570 |
| Wage | 0 | 0 |
| Non-Wage | 6,450 | 1,570 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

| | | |
|-----------------|-----------------|------|
| 15 DSC meetings | 15 DSC meetings | None |
|-----------------|-----------------|------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 57,280 | 9,671 |
| 211107 Boards, Committees and Council Allowances | 20,800 | 5,177 |
| 221004 Recruitment Expenses | 1,400 | 350 |
| 221007 Books, Periodicals & Newspapers | 400 | 100 |

VOTE: 882 Luwero District

Quarter 1

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 |
| 221008 Information and Communication Technology Supplies. | 200 | 50 |
| 221009 Welfare and Entertainment | 400 | 100 |
| 221011 Printing, Stationery, Photocopying and Binding | 402 | 100 |
| 222001 Information and Communication Technology Services. | 200 | 50 |
| 223005 Electricity | 120 | 30 |
| 223006 Water | 120 | 30 |
| 224004 Beddings, Clothing, Footwear and related Services | 200 | 50 |
| 227001 Travel inland | 1,150 | 240 |
| Total for Budget Output | 82,672 | 15,948 |
| Wage | 57,280 | 9,671 |
| Non-Wage | 25,392 | 6,277 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

| 4 meetings, 20 contracts | 4 Contracts Committee meetings, 20 contracts awarded | Nil |
|---|--|---------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211107 Boards, Committees and Council Allowances | 4,600 | 1,100 |
| 221011 Printing, Stationery, Photocopying and Binding | 426 | 107 |
| 227001 Travel inland | 1,120 | 280 |
| Total for Budget Output | 6,146 | 1,487 |
| Wage | 0 | 0 |
| Non-Wage | 6,146 | 1,487 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

| | | |
|---|---|--|
| Salary for 24 political leaders; 1 Council session held; 5 standing Committee meetings; 3 DEC meetings; Exgratia to 363 District and Subcounty political leaders. | Salary for 16 political leaders; 1 Council session held; 5 standing Committee meetings held; 3 DEC meetings held; Ex-gratia paid to 323 Sub county Councillors. | No Ex-gratia paid to District Councillors since the budget is yet to be allocated. |
|---|---|--|

VOTE: 882 Luwero District

Quarter 1

Department: 030 Statutory bodies

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

PIAP Output: 16060504 Human Resource management services

Policies for effectitve governambce and security developed/reviewed

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 160,274 | 27,926 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,940 | 0 |
| 211107 Boards, Committees and Council Allowances | 67,560 | 900 |
| 221001 Advertising and Public Relations | 1,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 6,000 | 1,500 |
| 221008 Information and Communication Technology Supplies. | 2,500 | 0 |
| 221009 Welfare and Entertainment | 35,948 | 5,199 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,811 | 51 |
| 221012 Small Office Equipment | 600 | 0 |
| 222001 Information and Communication Technology Services. | 3,680 | 970 |
| 224004 Beddings, Clothing, Footwear and related Services | 480 | 0 |
| 227001 Travel inland | 77,451 | 3,727 |
| 227004 Fuel, Lubricants and Oils | 32,800 | 7,800 |
| 228002 Maintenance-Transport Equipment | 3,600 | 740 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 550 | 0 |
| 263402 Transfer to Other Government Units | 152,887 | 30,765 |
| Total for Budget Output | 550,082 | 79,578 |
| Wage | 160,274 | 27,926 |
| Non-Wage | 389,807 | 51,652 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211107 Boards, Committees and Council Allowances | 11,188 | 2,785 |

VOTE: 882 Luwero District

Quarter 1

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 |
| 221009 Welfare and Entertainment | 672 | 285 |
| 221011 Printing, Stationery, Photocopying and Binding | 748 | 0 |
| Total for Budget Output | 12,608 | 3,070 |
| Wage | 0 | 0 |
| Non-Wage | 12,608 | 3,070 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 657,958 | 101,654 |
| Wage | 217,555 | 37,598 |
| Non-Wage | 440,403 | 64,056 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 882 Luwero District

Quarter 1

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Service Area: 10 Agricultural Extension | | |
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 01060204 Institutional coordination & management strengthened | | |
| Salaries of 5 district staff paid for 3 months. | Salaries of 5 district staff paid for 3 months. | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 282,000 | 14,673 |
| Total for Budget Output | 282,000 | 14,673 |
| Wage | 282,000 | 14,673 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010015 Extension services

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

| | | |
|---|--|-------------------------|
| Salaries of 39 Public extension staff paid for 3 months. Extension workers skills and capacity built to support effective service delivery. 36 Extension workers at Sub County level facilitated to provide advisory services to 13,134 farmers and 1892 enterprise groups the 18 LLGs along the priority agricultural value chains. Progress in implementation of extension and Advisory services tracked on monthly basis & reviewed quarterly by District and Sub-county stakeholders. | Salaries for 44 Public extension staff paid for 3 months (July-September). Extension workers provided advisory services to 11451 farmers | There was no variation. |
|---|--|-------------------------|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 1,485,490 | 394,868 |
| Total for Budget Output | 1,485,490 | 394,868 |
| Wage | 1,485,490 | 394,868 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Agricultural Production

VOTE: 882 Luwero District

Quarter 1

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|---|
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 010017 Machinery acquisition and maintenance | | |
| PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised | | |
| Enabled agricultural extension supervision system developed and operationalised | salaries paid for contract 2 engineers | there was no line for contract salaries |

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 22,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,800 | 0 |
| 224003 Agricultural Supplies and Services | 241,500 | 5,500 |
| 225204 Monitoring and Supervision of capital work | 9,375 | 0 |
| 227001 Travel inland | 18,500 | 0 |
| 227004 Fuel, Lubricants and Oils | 38,392 | 0 |
| Total for Budget Output | 332,567 | 5,500 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 332,567 | 5,500 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Agricultural Market Access and Competitiveness

| | | |
|--|----|--|
| Budget Output: 000037 Certification Services | | |
| PIAP Output: 01030501 Certification permits for products and firms issued. | | |
| Good fishing practices enforced at major landing sites and Fish handling facilities maintained in good hygienic conditions in 3 Town Council | NA | |

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 1,465 | 0 |
| Total for Budget Output | 1,465 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,465 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 882 Luwero District

Quarter 1

| | | |
|----------------------|-----------|---------|
| Total for Department | 2,101,522 | 415,042 |
| Wage | 1,767,490 | 409,542 |
| Non-Wage | 1,465 | 0 |
| GoU Dev | 332,567 | 5,500 |
| Ext Finance | 0 | 0 |

VOTE: 882 Luwero District

Quarter 1

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Primary HealthCare | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 02 Population Health, Safety and Management | | |
| Budget Output: 320165 Primary Health care services | | |
| PIAP Output: 1203010501 Basket of 41 essential medicines availed. | | |
| 95% for a basket of 41 essential medicines availed in the right quantities and on time. | NA | |
| PIAP Output: 1203010507 Human resources recruited to fill vacant posts | | |
| 98% staffing level attained in all public health service delivery points | NA | |
| PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| Maintained OPD attendance from 104% to atleast 100%, Reduced malaria prevalence from 45% to 25%, 100% confirmation of all malaria presumptive cases, improved community health reporting from 83% to 97%, increased male involvement from 20% to 40%; Improved Vitamin A 2nd dose administration to children <5Years from 22.7% to 60%, increased deworming among <5year children from 66.9% to 80% within the district. | NA | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 11,442,930 | 2,801,517 |
| 263308 Sector Conditional Grant (Non-Wage) | 1,201,007 | 300,252 |
| Total for Budget Output | 12,643,937 | 3,101,769 |
| Wage | 11,442,930 | 2,801,517 |
| Non-Wage | 1,201,007 | 300,252 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|--|--|
| Service Area: 20 Hospital Services | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 02 Population Health, Safety and Management | | |
| Budget Output: 320080 Support to Hospitals | | |
| N / A | | |

VOTE: 882 Luwero District

Quarter 1

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 | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 472,487 | 118,122 |
| Total for Budget Output | 472,487 | 118,122 |
| Wage | 0 | 0 |
| Non-Wage | 472,487 | 118,122 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

NA

No releases yet

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 14,061 | 310 |
| 221005 Official Ceremonies and State Functions | 11,185 | 1,150 |
| 221007 Books, Periodicals & Newspapers | 480 | 0 |
| 221008 Information and Communication Technology Supplies. | 7,672 | 1,015 |
| 221009 Welfare and Entertainment | 36,609 | 5,886 |

VOTE: 882 Luwero District

Quarter 1

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 | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 16,141 | 1,850 |
| 222001 Information and Communication Technology Services. | 14,994 | 920 |
| 223005 Electricity | 6,000 | 1,500 |
| 223006 Water | 2,000 | 500 |
| 224001 Medical Supplies and Services | 5,532 | 0 |
| 224004 Beddings, Clothing, Footwear and related Services | 1,700 | 425 |
| 225204 Monitoring and Supervision of capital work | 14,797 | 0 |
| 227001 Travel inland | 371,607 | 11,187 |
| 227004 Fuel, Lubricants and Oils | 103,711 | 6,748 |
| 228001 Maintenance-Buildings and Structures | 1,500 | 375 |
| 228002 Maintenance-Transport Equipment | 18,827 | 2,458 |
| 312121 Non-Residential Buildings - Acquisition | 298,000 | 0 |
| 312216 Cycles - Acquisition | 12,000 | 0 |
| 312235 Furniture and Fittings - Acquisition | 1,000 | 0 |
| 313111 Residential Buildings - Improvement | 49,396 | 0 |
| 313121 Non-Residential Buildings - Improvement | 130,950 | 0 |
| Total for Budget Output | 1,118,161 | 34,324 |
| Wage | 0 | 0 |
| Non-Wage | 119,768 | 28,004 |
| GoU Dev | 513,160 | 0 |
| Ext Finance | 485,234 | 6,320 |

Budget Output: 320051 Adolescent and School Health Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand | |
|---|-----------------|-------|
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 5,500 | 250 |
| 221009 Welfare and Entertainment | 900 | 0 |
| 222001 Information and Communication Technology Services. | 204 | 30 |
| 227001 Travel inland | 7,880 | 460 |
| 227004 Fuel, Lubricants and Oils | 4,014 | 427 |

VOTE: 882 Luwero District

Quarter 1

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------|--------------------------------------|
| | Total for Budget Output | 18,498 | 1,167 |
| | Wage | 0 | 0 |
| | Non-Wage | 5,148 | 1,167 |
| | GoU Dev | 13,350 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 320066 Health System Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|-------------------------|---------------|-------|
| Item | Approved Budget | | Spent |
| 221005 Official Ceremonies and State Functions | 900 | | 0 |
| 221009 Welfare and Entertainment | 2,830 | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 780 | | 0 |
| 222001 Information and Communication Technology Services. | 492 | | 0 |
| 227001 Travel inland | 10,078 | | 0 |
| 227004 Fuel, Lubricants and Oils | 2,570 | | 0 |
| | Total for Budget Output | 17,650 | 0 |
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 17,650 | 0 |
| | Ext Finance | 0 | 0 |

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

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|-------------------------|---------------|-------|
| Item | Approved Budget | | Spent |
| 224001 Medical Supplies and Services | 2,384 | | 0 |
| 227001 Travel inland | 560 | | 0 |
| 227004 Fuel, Lubricants and Oils | 1,239 | | 0 |
| | Total for Budget Output | 4,183 | 0 |
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 4,183 | 0 |

VOTE: 882 Luwero District

Quarter 1

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Ext Finance | 0 | 0 |
| Total for Department | 14,275,090 | 3,255,382 |
| Wage | 11,442,930 | 2,801,517 |
| Non-Wage | 1,798,584 | 447,544 |
| GoU Dev | 548,343 | 0 |
| Ext Finance | 485,234 | 6,320 |

VOTE: 882 Luwero District

Quarter 1

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Pre-Primary and Primary Education | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 01 Education,Sports and skills | | |
| Budget Output: 320003 Assets and Facilities Management | | |
| PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions | | |
| Procurement | NA | |

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|-------|
| 227001 Travel inland | 70,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| Total for Budget Output | 72,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 72,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320157 Primary Education Services

N / A

VOTE: 882 Luwero District

Quarter 1

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 | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 18,091,618 | 3,860,715 |
| Total for Budget Output | 18,091,618 | 3,860,715 |
| Wage | 18,091,618 | 3,860,715 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 2,758,399 | 919,466 |
| Total for Budget Output | 2,758,399 | 919,466 |
| Wage | 0 | 0 |
| Non-Wage | 2,758,399 | 919,466 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

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

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225202 Environment Impact Assessment for Capital Works | 5,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 30,000 | 0 |

VOTE: 882 Luwero District

Quarter 1

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 | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 50,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 2,077,999 | 0 |
| Total for Budget Output | 2,177,999 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 2,177,999 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320158 Capitation (Secondary)

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

| | | |
|--|---|------------------------|
| Capitation Grant of shs.2320868000= transferred to 19 government aided secondary schools | - Government secondary schools {19}- received 818369333=capitation grant. | there was no variation |
|--|---|------------------------|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 2,455,108 | 818,369 |
| Total for Budget Output | 2,455,108 | 818,369 |
| Wage | 0 | 0 |
| Non-Wage | 2,455,108 | 818,369 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320159 Secondary Education Services

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

| | | |
|---|----|--|
| -Salaries paid to 900 staff in government aided secondary schools | NA | |
|---|----|--|

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

| | | |
|--|---|---|
| Salary paid to 900 staff from 23 Government aided secondary schools. | - Government secondary teachers {807} paid shs.4287010091 | the variation was due to non recruitment by Education service commission. |
|--|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 14,263,533 | 4,287,010 |

VOTE: 882 Luwero District

Quarter 1

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|------------|--------------------------------------|
| | Total for Budget Output | 14,263,533 | 4,287,010 |
| | Wage | 14,263,533 | 4,287,010 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|-------------------------|-----------------|---------|
| Item | | Approved Budget | Spent |
| 211101 General Staff Salaries | | 1,389,162 | 386,958 |
| | Total for Budget Output | 1,389,162 | 386,958 |
| | Wage | 1,389,162 | 386,958 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 320163 Capitation (Tertiary)

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|-------------------------|-----------------|--------|
| Item | | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | | 188,138 | 62,449 |
| | Total for Budget Output | 188,138 | 62,449 |
| | Wage | 0 | 0 |
| | Non-Wage | 188,138 | 62,449 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 882 Luwero District

Quarter 1

Department: 060 Education

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

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221003 Staff Training | 5,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 300 |
| 221009 Welfare and Entertainment | 2,000 | 667 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,680 | 0 |
| 223005 Electricity | 1,000 | 0 |
| 227001 Travel inland | 70,000 | 23,333 |
| 227004 Fuel, Lubricants and Oils | 30,000 | 10,000 |
| 228002 Maintenance-Transport Equipment | 5,385 | 0 |
| Total for Budget Output | 117,065 | 34,300 |
| Wage | 0 | 0 |
| Non-Wage | 117,065 | 34,300 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

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

| | | |
|---|----------------------------------|----------------------------------|
| School management committee members of 22 schools in malungu clustertrained | The activity was not planned for | The activity was not planned for |
|---|----------------------------------|----------------------------------|

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 10,000 | 2,770 |
| Total for Budget Output | 10,000 | 2,770 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 2,770 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 120007 Support Services

N / A

VOTE: 882 Luwero District

Quarter 1

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 |
| 221009 Welfare and Entertainment | 5,719 | 0 |
| Total for Budget Output | 5,719 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 5,719 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320003 Assets and Facilities Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 1,711 | 570 |
| 225204 Monitoring and Supervision of capital work | 20,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 |
| 228001 Maintenance-Buildings and Structures | 488,512 | 0 |
| Total for Budget Output | 514,223 | 570 |
| Wage | 0 | 0 |
| Non-Wage | 514,223 | 570 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320014 Examinations and Assessments

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 13,059 | 0 |
| Total for Budget Output | 13,059 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 13,059 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 882 Luwero District

Quarter 1

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| Budget Output: 320016 Management of Education Services | | |
| PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions | | |
| Salaries paid to 9 Traditional staff | NA | |
| PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions | | |
| Salaries paid to 9 Traditional staff of the Education Department | Salaries shs.19,725,198= paid to 9 Traditional staff of the Education Department | There was no variation |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 83,822 | 19,725 |
| Total for Budget Output | 83,822 | 19,725 |
| Wage | 83,822 | 19,725 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320038 Sports Development and Oversight

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 8,000 | 7,999 |
| 221009 Welfare and Entertainment | 6,000 | 6,000 |
| 221012 Small Office Equipment | 2,000 | 0 |
| 221017 Membership dues and Subscription fees. | 1,000 | 1,000 |
| 227001 Travel inland | 10,000 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 1,125 |
| Total for Budget Output | 30,000 | 26,124 |
| Wage | 0 | 0 |
| Non-Wage | 30,000 | 26,124 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

VOTE: 882 Luwero District

Quarter 1

Department: 060 Education

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

Budget Output: 000023 Inspection and Monitoring

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 1,000 | 0 |
| Total for Budget Output | 1,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 42,761,649 | 10,418,457 |
| Wage | 33,828,135 | 8,554,408 |
| Non-Wage | 6,164,711 | 1,864,048 |
| GoU Dev | 2,768,803 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 882 Luwero District

Quarter 1

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--|
| Service Area: 10 Community Access Roads | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | |
| SubProgramme: 04 Transport Asset Management | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | |
| PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access | | |
| Drainage improvement of Lumansi swamp (200m) and Graveling of Waluleta-Bakijulula road and procurement of 02 Desk top computers,02 laptops,Hard disk (1TB)and Furniture for the roads office,Quarterly supervision by the Engineering team. | Annual District road Inventory and conditional survey has been carried carriedout, Bamugolodde-Kyewangabi-Nabutaka road road has been maintained(mechanized maintenance). | Weather. The on going heavy rains. Wet weather is unfavorable for roads maintenance. |

| Expenditures incurred in the Quarter to deliver outputs | | US\$hs Thousand |
|---|-----------------|-----------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 348,858 | 64,143 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 600 | 150 |
| 221007 Books, Periodicals & Newspapers | 550 | 288 |
| 221009 Welfare and Entertainment | 18,000 | 3,340 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,865 | 189 |
| 221012 Small Office Equipment | 15,500 | 1,718 |
| 223004 Guard and Security services | 4,200 | 750 |
| 223005 Electricity | 500 | 0 |
| 223006 Water | 1,000 | 250 |
| 227001 Travel inland | 291,961 | 12,130 |
| 227004 Fuel, Lubricants and Oils | 514,117 | 20,940 |
| 228001 Maintenance-Buildings and Structures | 132,859 | 0 |
| 228002 Maintenance-Transport Equipment | 67,000 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 92,000 | -24 |
| 228004 Maintenance-Other Fixed Assets | 12,000 | 0 |
| 312131 Roads and Bridges - Acquisition | 425,000 | 0 |
| Total for Budget Output | 1,930,010 | 103,874 |
| Wage | 348,858 | 64,143 |
| Non-Wage | 581,151 | 4,778 |
| GoU Dev | 1,000,000 | 34,953 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,930,010 | 103,874 |

VOTE: 882 Luwero District

Quarter 1

| | | |
|-------------|-----------|--------|
| Wage | 348,858 | 64,143 |
| Non-Wage | 581,151 | 4,778 |
| GoU Dev | 1,000,000 | 34,953 |
| Ext Finance | 0 | 0 |

VOTE: 882 Luwero District

Quarter 1

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

| | | |
|--|--|---|
| 1 water supply scheme constructed at Kayindu, 5 boreholes rehabilitated, 1 District Water supply & sanitation coordination committee meeting held, 1 Extension staff meeting held, 8 Water User Committees established, 1 advocacy meetings at district held | 1 district Advocacy meeting held. 1 extension staff meeting held 1 District Water and Sanitation Coordination committee meeting held 18 environmental field appraisals and screenings conducted | Development funds for qtr1 not released |
|--|--|---|

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

| | |
|---|----|
| 1 advocacy meetings at district held, Regular data collection and analysis on 3 Sub Counties made, 10 Sub County advocacy meetings at district held, 1 Extension staff meetings held , 1 District Water supply & sanitation coordination committee meetings held, 20 post construction supervision visits | 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 | 39,500 | 9,875 |
| 221008 Information and Communication Technology Supplies. | 3,000 | 0 |
| 221009 Welfare and Entertainment | 2,400 | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,163 | 0 |
| 221012 Small Office Equipment | 3,000 | 0 |
| 223005 Electricity | 500 | 0 |
| 223006 Water | 500 | 0 |
| 227001 Travel inland | 92,728 | 7,296 |
| 227004 Fuel, Lubricants and Oils | 44,000 | 0 |
| 228001 Maintenance-Buildings and Structures | 91,091 | 0 |
| 228002 Maintenance-Transport Equipment | 14,000 | 0 |
| 263311 Transitional Development Grant | 14,815 | 0 |
| 282103 Scholarships and related costs | 1,400 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 27,291 | 0 |

VOTE: 882 Luwero District

Quarter 1

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 |
| 312139 Other Structures - Acquisition | 573,358 | 0 |
| 312149 Other Land Improvements - Acquisition | 44,747 | 0 |
| Total for Budget Output | 955,993 | 17,771 |
| Wage | 0 | 0 |
| Non-Wage | 114,543 | 17,771 |
| GoU Dev | 841,450 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 955,993 | 17,771 |
| Wage | 0 | 0 |
| Non-Wage | 114,543 | 17,771 |
| GoU Dev | 841,450 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 882 Luwero District

Quarter 1

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Natural Resources Management | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | |
| SubProgramme: 01 Environment and Natural Resources Management | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| N / A | | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 442,200 | 91,379 |
| 221002 Workshops, Meetings and Seminars | 8,000 | 0 |
| 221009 Welfare and Entertainment | 3,500 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,234 | 0 |
| 221012 Small Office Equipment | 1,100 | 0 |
| 223005 Electricity | 460 | 0 |
| 224003 Agricultural Supplies and Services | 6,500 | 0 |
| 227001 Travel inland | 9,500 | 490 |
| 227004 Fuel, Lubricants and Oils | 18,067 | 0 |
| 228002 Maintenance-Transport Equipment | 6,000 | 0 |
| Total for Budget Output | 497,560 | 91,869 |
| Wage | 442,200 | 91,379 |
| Non-Wage | 55,360 | 490 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

| | | |
|---|--|--|
| Organise physical Planning committee meetings, Mobilise revenue collection, Offer technical guidance on land managementConduct compliance monitoring, Supervise land surveys, organise DLB meetings, Coordinate with MLHUD, | -Conducted 20 compliance monitoring of land and physical planning activities in Kamira, Kikyusa, Ziobowe, Butuntumula, Katikamu among other LLGs -Coordinated with MLHUD to submit reports and consultation on land matters -Organised 1 PPCM and 1 DLBM | Funds were released on time hence easy implementation of activities. |
|---|--|--|

VOTE: 882 Luwero District

Quarter 1

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 223005 Electricity | 200 | 0 |
| 227001 Travel inland | 2,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 2,000 |
| Total for Budget Output | 5,200 | 2,000 |
| Wage | 0 | 0 |
| Non-Wage | 5,200 | 2,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 502,760 | 93,869 |
| Wage | 442,200 | 91,379 |
| Non-Wage | 60,560 | 2,490 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 882 Luwero District

Quarter 1

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Service Area: 20 Empowerment and Mindset Change | | |
| Programme: 15 Community Mobilization And Mindset Change | | |
| SubProgramme: 01 Community sensitization and empowerment | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | |
| PIAP Output: 15010201 Diaspora engagement policy developed & implemented | | |
| HIV workplace disseminated. | NA | N/A |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221003 Staff Training | 30 | 0 |
| 263402 Transfer to Other Government Units | 176,180 | 124,368 |
| Total for Budget Output | 176,210 | 124,368 |
| Wage | 0 | 0 |
| Non-Wage | 30 | 0 |
| GoU Dev | 176,180 | 124,368 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 882 Luwero District

Quarter 1

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| PIAP Output: 15040201 CDMIS established and operationalized | | |
| 28 staff paid salaries. One quarterly review meeting with NGOs and CBOs working in the District held. One Monitoring and supervision of CBSD activities carried out at the Lower Local government. 4 NGOs working in the District monitored. One community Dialogue on Gender based Violence conducted. 12 PWDs groups to benefit from National special grant vetted. 12 National special Grant beneficiaries mobilized and appraised. One older persons executive committee held. One women executive committee meeting conducted. One youth executive committee meeting conducted. Youth activities monitored .6 Children in contact with the law transported to Naguru. Abandoned children resettled at child care institutions. 6 workplaces inspected. Labour cases and complaints investigated. Labour laws and sermons served. Industrial relations conducted. Community groups identified, assessed and sensitized. Capacities of PCA Groups strengthened. PCA Groups monitored by RDC and DEC. PCA activities coordinated. PCA Funds transferred to parish associations. PCA Funds beneficiaries inspected and sensitized. LRDP activities coordinated .Monitoring and support supervision conducted by DPTC, DEC, RDC and DISO. Monitoring and support supervision conducted by sub county authorities. Monitoring Government programmes under women institutional government. | 1 community dialogue on Gender based Violence conducted. 24 staff paid salaries. Field visits to strengthen PWDs groups in Financial management conducted. Workshop on group dynamics conducted. Workshop for beneficiary groups on record keeping conducted. | N/A |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 177,059 | 45,770 |
| 221002 Workshops, Meetings and Seminars | 39,683 | 2,988 |
| 221008 Information and Communication Technology Supplies. | 617 | 0 |
| 221009 Welfare and Entertainment | 21,810 | 3,792 |
| 221010 Special Meals and Drinks | 600 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | 40 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 227001 Travel inland | 35,116 | 1,029 |
| 227004 Fuel, Lubricants and Oils | 19,683 | 960 |

VOTE: 882 Luwero District

Quarter 1

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 228002 Maintenance-Transport Equipment | 415 | 0 |
| Total for Budget Output | 296,983 | 54,579 |
| Wage | 177,059 | 45,770 |
| Non-Wage | 119,924 | 8,809 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 473,193 | 178,947 |
| Wage | 177,059 | 45,770 |
| Non-Wage | 119,954 | 8,809 |
| GoU Dev | 176,180 | 124,368 |
| Ext Finance | 0 | 0 |

VOTE: 882 Luwero District

Quarter 1

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Planning and Statistics | | |
| Programme: 18 Development Plan Implementation | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| N / A | | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 89,736 | 7,104 |
| 221001 Advertising and Public Relations | 500 | 0 |
| 221008 Information and Communication Technology Supplies. | 3,920 | 1,240 |
| 221009 Welfare and Entertainment | 17,760 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,180 | 200 |
| 222001 Information and Communication Technology Services. | 1,200 | 300 |
| 223006 Water | 420 | 0 |
| 227001 Travel inland | 21,350 | 3,660 |
| 227004 Fuel, Lubricants and Oils | 8,170 | 0 |
| 228001 Maintenance-Buildings and Structures | 5,000 | 0 |
| 228002 Maintenance-Transport Equipment | 6,000 | 2,000 |
| 312221 Light ICT hardware - Acquisition | 33,000 | 0 |
| 312235 Furniture and Fittings - Acquisition | 17,000 | 0 |
| Total for Budget Output | 207,236 | 16,504 |
| Wage | 89,736 | 7,104 |
| Non-Wage | 62,500 | 9,400 |
| GoU Dev | 55,000 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

| | | |
|--|---|--|
| Data from 101 PDM collected analyzed and disseminate | District Annual Statistical Abstract produced for 2023 being compiled | in adequate funds released to conduct the activity |
|--|---|--|

VOTE: 882 Luwero District

Quarter 1

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 600 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 900 | 100 |
| 227001 Travel inland | 5,900 | 954 |
| 227004 Fuel, Lubricants and Oils | 4,874 | 500 |
| Total for Budget Output | 12,274 | 1,554 |
| Wage | 0 | 0 |
| Non-Wage | 6,000 | 1,554 |
| GoU Dev | 6,274 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Local Government Performance Assessment for HLG and 18 LLGs carried out and 2 reports produced and

N/A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 4,960 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,257 | 0 |
| 221012 Small Office Equipment | 1,040 | 0 |
| 227001 Travel inland | 34,815 | 0 |
| 227004 Fuel, Lubricants and Oils | 12,969 | 0 |
| Total for Budget Output | 59,040 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 59,040 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 278,551 | 18,058 |
| Wage | 89,736 | 7,104 |
| Non-Wage | 68,500 | 10,954 |
| GoU Dev | 120,315 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 882 Luwero District

Quarter 1

Department: 120 Internal Audit

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Compliance | | |
| Programme: 16 Governance And Security | | |
| SubProgramme: 01 Institutional Coordination | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | |
| N / A | | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 224001 Medical Supplies and Services | 39 | 0 |
| Total for Budget Output | 39 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 39 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| SubProgramme: 06 Democratic Processes | | |
| Budget Output: 000001 Audit and Risk Management | | |
| N / A | | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 40,136 | 9,291 |
| 221002 Workshops, Meetings and Seminars | 1,989 | 125 |
| 221007 Books, Periodicals & Newspapers | 980 | 0 |
| 221008 Information and Communication Technology Supplies. | 11,086 | 0 |
| 221009 Welfare and Entertainment | 2,008 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 400 |
| 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 | 13,666 | 2,202 |
| 227004 Fuel, Lubricants and Oils | 9,744 | 1,969 |
| 228002 Maintenance-Transport Equipment | 4,292 | 0 |

VOTE: 882 Luwero District

Quarter 1

Department: 120 Internal Audit

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------|--------------------------------------|
| | Total for Budget Output | 89,423 | 14,039 |
| | Wage | 40,136 | 9,291 |
| | Non-Wage | 49,288 | 4,748 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 89,463 | 14,039 |
| | Wage | 40,136 | 9,291 |
| | Non-Wage | 49,327 | 4,748 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

VOTE: 882 Luwero District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

| | | |
|--|--|-------------|
| Monthly staff salaries for all the Staff paid for 3 months | Monthly salaries to all Department Staff duly paid | targets met |
|--|--|-------------|

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 56,170 | 12,044 |
| Total for Budget Output | 56,170 | 12,044 |
| Wage | 56,170 | 12,044 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

| | | |
|---|--|--|
| 4 value chain actors trained in certification process | 4 Value Chain Actors trained on maize grain handling and food handling | Actors trained included Members of Ziobwe Agaliawamu who export maize grain to Kenya and Zambia, Merisa Beverages, Bulemezi Heritage Union, Dairy Processors and Luwero Town Council Millers |
|---|--|--|

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

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

VOTE: 882 Luwero District

Quarter 1

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| Programme: 05 Tourism Development | | |
| SubProgramme: 01 Marketing and Promotion | | |
| Budget Output: 120002 Domestic Promotion | | |
| PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns | | |
| No Tourism Development Initiative Developed | Tourism Development Initiative yet to be developed | Program slated for next quater |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 5,233 | 0 |
| 227004 Fuel, Lubricants and Oils | 7,767 | 0 |
| Total for Budget Output | 13,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 13,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

| | | |
|----------------------------------|----|---|
| 1 Domestic Tourism Campaign Held | NA | One Drive held at Walusi Cultural Heritage site |
|----------------------------------|----|---|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 2,000 | 0 |
| 227001 Travel inland | 7,905 | 0 |
| 227004 Fuel, Lubricants and Oils | 8,327 | 0 |
| Total for Budget Output | 18,233 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 18,233 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N / A

VOTE: 882 Luwero District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|--------|
| 221009 Welfare and Entertainment | 2,000 | 0 |
| 227001 Travel inland | 6,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 8,410 | 0 |
| Total for Budget Output | 16,410 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 16,410 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 106,539 | 12,044 |
| Wage | 56,170 | 12,044 |
| Non-Wage | 50,369 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 882 Luwero District

Quarter 1

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 |
|---|--|--|
| Service Area: 10 Administration and Management | | |
| Programme: 14 Public Sector Transformation | | |
| SubProgramme: 03 Human Resource Management | | |
| Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity | | |
| PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened | | |
| 4115 | 4267 staffs were paid salaries for the months of July, August and September 2023 | They were new recruits who accessed pay roll |

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-----------|
| 211101 General Staff Salaries | 897,353 | 190,852 |
| 221002 Workshops, Meetings and Seminars | 16,540 | 0 |
| 221003 Staff Training | 4,380 | 0 |
| 221008 Information and Communication Technology Supplies. | 2,700 | 0 |
| 221009 Welfare and Entertainment | 1,200 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,491 | 0 |
| 221017 Membership dues and Subscription fees. | 1,200 | 0 |
| 222001 Information and Communication Technology Services. | 2,000 | 0 |
| 227001 Travel inland | 6,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,000 | 0 |
| 273104 Pension | 1,444,073 | 696,575 |
| 273105 Gratuity | 1,291,150 | 113,038 |
| 352880 Salary Arrears Budgeting | 109,094 | 105,762 |
| 352881 Pension and Gratuity Arrears Budgeting | 258,086 | 240,191 |
| Total for Budget Output | 4,044,267 | 1,346,719 |
| Wage | 897,353 | 190,852 |
| Non-Wage | 3,125,994 | 1,155,867 |
| GoU Dev | 20,919 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

VOTE: 882 Luwero District

Quarter 1

Department: 010 Administration

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

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Retention processed & bidding solicitation.

Extension of District Administration block

Pre-qualification

| | |
|--|-------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ <i>hs Thousand</i> |
|--|-------------------------|

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,400 | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 800 |
| 222001 Information and Communication Technology Services. | 400 | 200 |
| 223001 Property Management Expenses | 2,000 | 500 |
| 223004 Guard and Security services | 3,000 | 750 |
| 223006 Water | 1,410 | 353 |
| 225204 Monitoring and Supervision of capital work | 15,000 | 3,716 |
| 227001 Travel inland | 4,608 | 2,295 |
| 227004 Fuel, Lubricants and Oils | 3,392 | 1,694 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,350 | 338 |
| 312121 Non-Residential Buildings - Acquisition | 300,000 | 0 |
| 312149 Other Land Improvements - Acquisition | 70,000 | 0 |
| 312212 Light Vehicles - Acquisition | 224,839 | 28,839 |
| 313121 Non-Residential Buildings - Improvement | 60,156 | 0 |
| Total for Budget Output | 690,156 | 40,084 |
| Wage | 0 | 0 |
| Non-Wage | 35,160 | 11,245 |
| GoU Dev | 654,996 | 28,839 |
| Ext Finance | 0 | 0 |

Budget Output: 000004 Finance and Accounting

N / A

VOTE: 882 Luwero District

Quarter 1

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. | 900 | 225 |
| 221009 Welfare and Entertainment | 500 | 125 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 222001 Information and Communication Technology Services. | 600 | 150 |
| 227001 Travel inland | 2,000 | 500 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,000 | 250 |
| Total for Budget Output | 7,000 | 1,250 |
| Wage | 0 | 0 |
| Non-Wage | 7,000 | 1,250 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

3 Staff lists UpdatedNA

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221005 Official Ceremonies and State Functions | 5,000 | 0 |
| 221009 Welfare and Entertainment | 17,800 | 4,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 0 |
| Total for Budget Output | 28,800 | 4,200 |
| Wage | 0 | 0 |
| Non-Wage | 28,800 | 4,200 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 District Procurement plan preparedProcurement plan for FY2023..2024 PreparedN/A

VOTE: 882 Luwero District

Quarter 1

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 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000 | 0 |
| 221001 Advertising and Public Relations | 6,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,200 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,074 | 0 |
| 222001 Information and Communication Technology Services. | 200 | 200 |
| 227001 Travel inland | 2,000 | 500 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,000 | 0 |
| Total for Budget Output | 16,474 | 700 |
| Wage | 0 | 0 |
| Non-Wage | 16,474 | 700 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Dispatch for outgoing mails. Fuel for transporting mails and NA
EMS for urgent mails to be dispatched.

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 2,000 | 500 |
| 221009 Welfare and Entertainment | 1,200 | 298 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 222001 Information and Communication Technology Services. | 600 | 150 |
| 222002 Postage and Courier | 500 | 125 |
| 223001 Property Management Expenses | 400 | 0 |
| 227001 Travel inland | 3,000 | 750 |
| 227004 Fuel, Lubricants and Oils | 1,100 | 250 |
| 228002 Maintenance-Transport Equipment | 600 | 150 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 600 | 150 |

VOTE: 882 Luwero District

Quarter 1

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|-------------------------|--|---|
| Total for Budget Output | 12,000 | 2,373 |
| Wage | 0 | 0 |
| Non-Wage | 12,000 | 2,373 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000010 Leadership and Management

N / A

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 3,200 | 500 |
| 221007 Books, Periodicals & Newspapers | 1,056 | 264 |
| 221008 Information and Communication Technology Supplies. | 2,100 | 450 |
| 221009 Welfare and Entertainment | 1,200 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,300 | 325 |
| 222001 Information and Communication Technology Services. | 1,600 | 400 |
| 223001 Property Management Expenses | 1,000 | 250 |
| 223003 Rent-Produced Assets-to private entities | 6,000 | 750 |
| 227001 Travel inland | 25,000 | 4,086 |
| 227004 Fuel, Lubricants and Oils | 22,000 | 4,000 |
| 228002 Maintenance-Transport Equipment | 10,000 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,361 | 0 |
| Total for Budget Output | 76,817 | 11,325 |
| Wage | 0 | 0 |
| Non-Wage | 76,817 | 11,325 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Radio Talk show (Muna luwero) NA

VOTE: 882 Luwero District

Quarter 1

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

| | | |
|--|--------------------------|---------------|
| 2-Ugift project monitored | Ugift projects monitored | N/A |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 930,381 | 227,025 |
| 212102 Medical expenses (Employees) | 10,000 | 2,000 |
| 212103 Incapacity benefits (Employees) | 8,000 | 0 |
| 221005 Official Ceremonies and State Functions | 6,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 1,056 | 264 |
| 221008 Information and Communication Technology Supplies. | 5,000 | 0 |
| 221009 Welfare and Entertainment | 4,000 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 |

VOTE: 882 Luwero District

Quarter 1

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 | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 221012 Small Office Equipment | 1,750 | 0 |
| 221017 Membership dues and Subscription fees. | 2,000 | 0 |
| 222001 Information and Communication Technology Services. | 3,200 | 800 |
| 223001 Property Management Expenses | 1,600 | 400 |
| 223003 Rent-Produced Assets-to private entities | 9,000 | 2,250 |
| 225101 Consultancy Services | 30,000 | 0 |
| 227001 Travel inland | 23,400 | 5,221 |
| 227004 Fuel, Lubricants and Oils | 26,000 | 3,500 |
| 228002 Maintenance-Transport Equipment | 12,000 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,800 | 0 |
| 263402 Transfer to Other Government Units | 4,380,043 | 1,131,074 |
| Total for Budget Output | 5,458,230 | 1,373,533 |
| Wage | 930,381 | 227,025 |
| Non-Wage | 4,146,055 | 1,146,509 |
| GoU Dev | 381,795 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

N / A

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 227001 Travel inland | 8,000 | 0 |
| Total for Budget Output | 10,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 0 |
| GoU Dev | 0 | 0 |

VOTE: 882 Luwero District

Quarter 1

Department: 010 Administration

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

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

22681.9NA

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

| Item | Approved Budget | Spent |
|---|-----------------|-----------|
| 221008 Information and Communication Technology Supplies. | 720 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 750 | 0 |
| 222001 Information and Communication Technology Services. | 8,400 | 0 |
| 223001 Property Management Expenses | 265 | 0 |
| 227001 Travel inland | 2,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,000 | 0 |
| Total for Budget Output | 15,135 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 15,135 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 10,406,158 | 2,780,185 |
| Wage | 1,827,734 | 417,877 |
| Non-Wage | 7,520,714 | 2,333,469 |
| GoU Dev | 1,057,710 | 28,839 |
| Ext Finance | 0 | 0 |

VOTE: 882 Luwero District

Quarter 1

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

| | | |
|---|--|-----|
| Final Accounts prepared & Submitted , Budget Desk | Final Accounts prepared and submitted to Auditor General | N/A |
| Meetings held consultants conducted , revenue collected | and Accountant General on 31st August . | |

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 158,088 | 38,685 |
| 221002 Workshops, Meetings and Seminars | 3,272 | 0 |
| 221003 Staff Training | 4,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 1,100 | 272 |
| 221008 Information and Communication Technology Supplies. | 401 | 0 |
| 221009 Welfare and Entertainment | 15,000 | 2,825 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,000 | 200 |
| 221014 Bank Charges and other Bank related costs | 2,000 | 611 |
| 221016 Systems Recurrent costs | 30,000 | 4,705 |
| 221017 Membership dues and Subscription fees. | 1,000 | 0 |
| 223005 Electricity | 12,000 | 0 |
| 227001 Travel inland | 24,000 | 3,975 |
| 227004 Fuel, Lubricants and Oils | 28,000 | 6,545 |
| 228002 Maintenance-Transport Equipment | 9,000 | 1,649 |
| 228004 Maintenance-Other Fixed Assets | 1,000 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 100,000 | 0 |
| Total for Budget Output | 400,861 | 59,466 |
| Wage | 158,088 | 38,685 |
| Non-Wage | 142,773 | 20,782 |
| GoU Dev | 100,000 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 882 Luwero District

Quarter 1

Department: 020 Finance

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

Budget Output: 000006 Planning and Budgeting services

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

Monthly and quarterly progress reportNA

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

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

Budget Output: 000023 Inspection and Monitoring

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

1 billion of own resources revenue collected , Tax education 789 millions of own sources revenue collected .
conducted , Revenue Administration system published and
cascaded down , development of Kasana Stadium

low adaptation of IRAS and
reluctance.

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 2,012 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,387 | 0 |
| 221009 Welfare and Entertainment | 3,000 | 0 |
| 225101 Consultancy Services | 15,000 | 0 |
| 227001 Travel inland | 34,936 | 8,985 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 4,000 |
| Total for Budget Output | 76,335 | 12,985 |
| Wage | 0 | 0 |
| Non-Wage | 76,335 | 12,985 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 882 Luwero District

Quarter 1

Department: 020 Finance

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

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

| | | |
|--|--|-----|
| prepared and submitted the final accounts , Six & nine months accounts , closure of the books of accounts in LLGs and monthly reconciliation conducted | Final Accounts for FY 2022/2023 prepared and submitted to Accountant and Auditor General on 31 st August 2023. | N/A |
| Submission of the final accounts , closure of the books of accounts in LLGs and monthly reconciliation | | |

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

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

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221008 Information and Communication Technology Supplies. | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 221012 Small Office Equipment | 600 | 0 |
| 223001 Property Management Expenses | 1,600 | 400 |
| 227001 Travel inland | 14,000 | 4,480 |
| 227004 Fuel, Lubricants and Oils | 11,000 | 2,261 |
| Total for Budget Output | 29,200 | 7,141 |
| Wage | 0 | 0 |
| Non-Wage | 29,200 | 7,141 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 514,396 | 79,592 |
| Wage | 158,088 | 38,685 |
| Non-Wage | 256,308 | 40,908 |
| GoU Dev | 100,000 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 882 Luwero District

Quarter 1

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Service Area: 10 Legislation and Oversight | | |
| Programme: 16 Governance And Security | | |
| SubProgramme: 01 Institutional Coordination | | |
| Budget Output: 000003 Facilities Management | | |
| PIAP Output: 16060502 Asset Management | | |
| 5 new applications for receiving & noting, 2 approvals for conversion of customary tenure to freehold, 2approvals for conversion of leasehold to freehold, 2 extensions of leases, 2 subdivisions of plots & property, 2 approvals of leasehold | 3 new applicns for receiving/noting, 1 approvals for conversion of customary tenure to freehold, 0 approvals for conversion of leasehold to freehold, 0 extn of leases, 1 subdivn of plots&property,No Grant of certificate of customary ownership,no misc. app | No application for conversion of leasehold, no extension of leases were received, No grant of certificate of customary ownership and no miscellaneous applications were received. |

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 211107 Boards, Committees and Council Allowances | 4,050 | 970 |
| 221009 Welfare and Entertainment | 828 | 207 |
| 221011 Printing, Stationery, Photocopying and Binding | 492 | 123 |
| 222001 Information and Communication Technology Services. | 200 | 50 |
| 227001 Travel inland | 880 | 220 |
| Total for Budget Output | 6,450 | 1,570 |
| Wage | 0 | 0 |
| Non-Wage | 6,450 | 1,570 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

| | | |
|-----------------|-----------------|------|
| 15 DSC meetings | 15 DSC meetings | None |
|-----------------|-----------------|------|

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

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|-------|
| 211101 General Staff Salaries | 57,280 | 9,671 |

VOTE: 882 Luwero District

Quarter 1

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 |
| 211107 Boards, Committees and Council Allowances | 20,800 | 5,177 |
| 221004 Recruitment Expenses | 1,400 | 350 |
| 221007 Books, Periodicals & Newspapers | 400 | 100 |
| 221008 Information and Communication Technology Supplies. | 200 | 50 |
| 221009 Welfare and Entertainment | 400 | 100 |
| 221011 Printing, Stationery, Photocopying and Binding | 402 | 100 |
| 222001 Information and Communication Technology Services. | 200 | 50 |
| 223005 Electricity | 120 | 30 |
| 223006 Water | 120 | 30 |
| 224004 Beddings, Clothing, Footwear and related Services | 200 | 50 |
| 227001 Travel inland | 1,150 | 240 |
| Total for Budget Output | 82,672 | 15,948 |
| Wage | 57,280 | 9,671 |
| Non-Wage | 25,392 | 6,277 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

4 meetings, 20 contracts4 Contracts Committee meetings, 20 contracts awardedNil

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211107 Boards, Committees and Council Allowances | 4,600 | 1,100 |
| 221011 Printing, Stationery, Photocopying and Binding | 426 | 107 |
| 227001 Travel inland | 1,120 | 280 |
| Total for Budget Output | 6,146 | 1,487 |
| Wage | 0 | 0 |
| Non-Wage | 6,146 | 1,487 |

VOTE: 882 Luwero District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

| | | |
|---|---|--|
| Salary for 24 political leaders; 1 Council session held; 5 standing Committee meetings; 3 DEC meetings; Exgratia to 363 District and Subcounty political leaders. | Salary for 16 political leaders; 1 Council session held; 5 standing Committee meetings held; 3 DEC meetings held; Ex-gratia paid to 323 Sub county Councillors. | No Ex-gratia paid to District Councillors since the budget is yet to be allocated. |
|---|---|--|

PIAP Output: 16060504 Human Resource management services

| | |
|---|----|
| Policies for effectitve governambce and security developed/reviewed | NA |
|---|----|

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 160,274 | 27,926 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,940 | 0 |
| 211107 Boards, Committees and Council Allowances | 67,560 | 900 |
| 221001 Advertising and Public Relations | 1,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 6,000 | 1,500 |
| 221008 Information and Communication Technology Supplies. | 2,500 | 0 |
| 221009 Welfare and Entertainment | 35,948 | 5,199 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,811 | 51 |
| 221012 Small Office Equipment | 600 | 0 |
| 222001 Information and Communication Technology Services. | 3,680 | 970 |
| 224004 Beddings, Clothing, Footwear and related Services | 480 | 0 |
| 227001 Travel inland | 77,451 | 3,727 |
| 227004 Fuel, Lubricants and Oils | 32,800 | 7,800 |
| 228002 Maintenance-Transport Equipment | 3,600 | 740 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 550 | 0 |
| 263402 Transfer to Other Government Units | 152,887 | 30,765 |
| Total for Budget Output | 550,082 | 79,578 |
| Wage | 160,274 | 27,926 |
| Non-Wage | 389,807 | 51,652 |
| GoU Dev | 0 | 0 |

VOTE: 882 Luwero District

Quarter 1

Department: 030 Statutory bodies

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 211107 Boards, Committees and Council Allowances | 11,188 | 2,785 |
| 221009 Welfare and Entertainment | 672 | 285 |
| 221011 Printing, Stationery, Photocopying and Binding | 748 | 0 |
| Total for Budget Output | 12,608 | 3,070 |
| Wage | 0 | 0 |
| Non-Wage | 12,608 | 3,070 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 657,958 | 101,654 |
| Wage | 217,555 | 37,598 |
| Non-Wage | 440,403 | 64,056 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 882 Luwero District

Quarter 1

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Service Area: 10 Agricultural Extension | | |
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 01060204 Institutional coordination & management strengthened | | |
| Salaries of 5 district staff paid for 3 months. | Salaries of 5 district staff paid for 3 months. | No variation |

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

US\$ Thousand

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 282,000 | 14,673 |
| Total for Budget Output | 282,000 | 14,673 |
| Wage | 282,000 | 14,673 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010015 Extension services

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

| | | |
|---|--|-------------------------|
| Salaries of 39 Public extension staff paid for 3 months. Extension workers skills and capacity built to support effective service delivery. 36 Extension workers at Sub County level facilitated to provide advisory services to 13,134 farmers and 1892 enterprise groups the 18 LLGs along the priority agricultural value chains. Progress in implementation of extension and Advisory services tracked on monthly basis & reviewed quarterly by District and Sub-county stakeholders. | Salaries for 44 Public extension staff paid for 3 months (July-September). Extension workers provided advisory services to 11451 farmers | There was no variation. |
|---|--|-------------------------|

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

US\$ Thousand

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|---------|
| 211101 General Staff Salaries | 1,485,490 | 394,868 |
| Total for Budget Output | 1,485,490 | 394,868 |
| Wage | 1,485,490 | 394,868 |
| Non-Wage | 0 | 0 |

VOTE: 882 Luwero District

Quarter 1

Department: 040 Production and Marketing

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

| | | |
|---|--|---|
| Enabled agricultural extension supervision system developed and operationalised | salaries paid for contract 2 engineers | there was no line for contract salaries |
|---|--|---|

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 22,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,800 | 0 |
| 224003 Agricultural Supplies and Services | 241,500 | 5,500 |
| 225204 Monitoring and Supervision of capital work | 9,375 | 0 |
| 227001 Travel inland | 18,500 | 0 |
| 227004 Fuel, Lubricants and Oils | 38,392 | 0 |
| Total for Budget Output | 332,567 | 5,500 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 332,567 | 5,500 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

| | |
|---|----|
| Good fishing practices enforced at major landing sites and | NA |
| Fish handling facilities maintained in good hygienic conditions in 3 Town Council | |

VOTE: 882 Luwero District

Quarter 1

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 |
| 227001 Travel inland | 1,465 | 0 |
| Total for Budget Output | 1,465 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,465 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 2,101,522 | 415,042 |
| Wage | 1,767,490 | 409,542 |
| Non-Wage | 1,465 | 0 |
| GoU Dev | 332,567 | 5,500 |
| Ext Finance | 0 | 0 |

VOTE: 882 Luwero District

Quarter 1

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Service Area: 10 Primary HealthCare | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 02 Population Health, Safety and Management | | |
| Budget Output: 320165 Primary Health care services | | |
| PIAP Output: 1203010501 Basket of 41 essential medicines availed. | | |
| 95% for a basket of 41 essential medicines availed in the right quantities and on time. | NA | |
| PIAP Output: 1203010507 Human resources recruited to fill vacant posts | | |
| 98% staffing level attained in all public health service delivery points | NA | |
| PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| Maintained OPD attendance from 104% to atleast 100%, Reduced malaria prevalence from 45% to 25%, 100% confirmation of all malaria presumptive cases, improved community health reporting from 83% to 97%, increased male involvement from 20% to 40%; Improved Vitamin A 2nd dose administration to children <5Years from 22.7% to 60%, increased deworming among <5year children from 66.9% to 80% within the district. | NA | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 11,442,930 | 2,801,517 |
| 263308 Sector Conditional Grant (Non-Wage) | 1,201,007 | 300,252 |
| Total for Budget Output | 12,643,937 | 3,101,769 |
| Wage | 11,442,930 | 2,801,517 |
| Non-Wage | 1,201,007 | 300,252 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|--|--|
| Service Area: 20 Hospital Services | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 02 Population Health, Safety and Management | | |
| Budget Output: 320080 Support to Hospitals | | |
| N / A | | |

VOTE: 882 Luwero District

Quarter 1

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 | US\$ Thousand |
|--|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 263308 Sector Conditional Grant (Non-Wage) | 472,487 | 118,122 |
| Total for Budget Output | 472,487 | 118,122 |
| Wage | 0 | 0 |
| Non-Wage | 472,487 | 118,122 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

NA

No releases yet

VOTE: 882 Luwero District

Quarter 1

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 | 14,061 | 310 |
| 221005 Official Ceremonies and State Functions | 11,185 | 1,150 |
| 221007 Books, Periodicals & Newspapers | 480 | 0 |
| 221008 Information and Communication Technology Supplies. | 7,672 | 1,015 |
| 221009 Welfare and Entertainment | 36,609 | 5,886 |
| 221011 Printing, Stationery, Photocopying and Binding | 16,141 | 1,850 |
| 222001 Information and Communication Technology Services. | 14,994 | 920 |
| 223005 Electricity | 6,000 | 1,500 |
| 223006 Water | 2,000 | 500 |
| 224001 Medical Supplies and Services | 5,532 | 0 |
| 224004 Beddings, Clothing, Footwear and related Services | 1,700 | 425 |
| 225204 Monitoring and Supervision of capital work | 14,797 | 0 |
| 227001 Travel inland | 371,607 | 11,187 |
| 227004 Fuel, Lubricants and Oils | 103,711 | 6,748 |
| 228001 Maintenance-Buildings and Structures | 1,500 | 375 |
| 228002 Maintenance-Transport Equipment | 18,827 | 2,458 |
| 312121 Non-Residential Buildings - Acquisition | 298,000 | 0 |
| 312216 Cycles - Acquisition | 12,000 | 0 |
| 312235 Furniture and Fittings - Acquisition | 1,000 | 0 |
| 313111 Residential Buildings - Improvement | 49,396 | 0 |
| 313121 Non-Residential Buildings - Improvement | 130,950 | 0 |
| Total for Budget Output | 1,118,161 | 34,324 |
| Wage | 0 | 0 |
| Non-Wage | 119,768 | 28,004 |
| GoU Dev | 513,160 | 0 |
| Ext Finance | 485,234 | 6,320 |

Budget Output: 320051 Adolescent and School Health Services
N / A

VOTE: 882 Luwero District

Quarter 1

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 | 5,500 | 250 |
| 221009 Welfare and Entertainment | 900 | 0 |
| 222001 Information and Communication Technology Services. | 204 | 30 |
| 227001 Travel inland | 7,880 | 460 |
| 227004 Fuel, Lubricants and Oils | 4,014 | 427 |
| Total for Budget Output | 18,498 | 1,167 |
| Wage | 0 | 0 |
| Non-Wage | 5,148 | 1,167 |
| GoU Dev | 13,350 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320066 Health System Strengthening
N / A

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221005 Official Ceremonies and State Functions | 900 | 0 |
| 221009 Welfare and Entertainment | 2,830 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 780 | 0 |
| 222001 Information and Communication Technology Services. | 492 | 0 |
| 227001 Travel inland | 10,078 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,570 | 0 |
| Total for Budget Output | 17,650 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 17,650 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication
N / A

VOTE: 882 Luwero District

Quarter 1

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 |
|--------------------------------------|-----------------|-----------|
| 224001 Medical Supplies and Services | 2,384 | 0 |
| 227001 Travel inland | 560 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,239 | 0 |
| Total for Budget Output | 4,183 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 4,183 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 14,275,090 | 3,255,382 |
| Wage | 11,442,930 | 2,801,517 |
| Non-Wage | 1,798,584 | 447,544 |
| GoU Dev | 548,343 | 0 |
| Ext Finance | 485,234 | 6,320 |

VOTE: 882 Luwero District

Quarter 1

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Service Area: 10 Pre-Primary and Primary Education | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 01 Education,Sports and skills | | |
| Budget Output: 320003 Assets and Facilities Management | | |
| PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions | | |
| Procurement | NA | |

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

US\$ Thousand

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

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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

US\$ Thousand

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|-------|
| 227001 Travel inland | 70,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| Total for Budget Output | 72,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 72,000 | 0 |
| GoU Dev | 0 | 0 |

VOTE: 882 Luwero District

Quarter 1

Department: 060 Education

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

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|-----------|
| 211101 General Staff Salaries | 18,091,618 | 3,860,715 |
| Total for Budget Output | 18,091,618 | 3,860,715 |
| Wage | 18,091,618 | 3,860,715 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 263308 Sector Conditional Grant (Non-Wage) | 2,758,399 | 919,466 |
| Total for Budget Output | 2,758,399 | 919,466 |
| Wage | 0 | 0 |
| Non-Wage | 2,758,399 | 919,466 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

VOTE: 882 Luwero District

Quarter 1

Department: 060 Education

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

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

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

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

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

Budget Output: 320158 Capitation (Secondary)

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

Capitation Grant of shs.2320868000= transferred to 19 government aided secondary schools - Government secondary schools {19]- received 818369333=capitation grant. there was no variation

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 263308 Sector Conditional Grant (Non-Wage) | 2,455,108 | 818,369 |
| Total for Budget Output | 2,455,108 | 818,369 |
| Wage | 0 | 0 |
| Non-Wage | 2,455,108 | 818,369 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 882 Luwero District

Quarter 1

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

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

-Salaries paid to 900 staff in government aided secondary schools NA

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

| | | |
|--|---|---|
| Salary paid to 900 staff from 23 Government aided secondary schools. | - Government secondary teachers {807} paid shs.4287010091 | the variation was due to non recruitment by Education service commission. |
|--|---|---|

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|-----------|
| 211101 General Staff Salaries | 14,263,533 | 4,287,010 |
| Total for Budget Output | 14,263,533 | 4,287,010 |
| Wage | 14,263,533 | 4,287,010 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|---------|
| 211101 General Staff Salaries | 1,389,162 | 386,958 |
| Total for Budget Output | 1,389,162 | 386,958 |
| Wage | 1,389,162 | 386,958 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 882 Luwero District

Quarter 1

Department: 060 Education

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

Budget Output: 320163 Capitation (Tertiary)

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 263308 Sector Conditional Grant (Non-Wage) | 188,138 | 62,449 |
| Total for Budget Output | 188,138 | 62,449 |
| Wage | 0 | 0 |
| Non-Wage | 188,138 | 62,449 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221003 Staff Training | 5,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 300 |
| 221009 Welfare and Entertainment | 2,000 | 667 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,680 | 0 |
| 223005 Electricity | 1,000 | 0 |
| 227001 Travel inland | 70,000 | 23,333 |
| 227004 Fuel, Lubricants and Oils | 30,000 | 10,000 |
| 228002 Maintenance-Transport Equipment | 5,385 | 0 |
| Total for Budget Output | 117,065 | 34,300 |
| Wage | 0 | 0 |
| Non-Wage | 117,065 | 34,300 |

VOTE: 882 Luwero District

Quarter 1

Department: 060 Education

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

Budget Output: 010008 Capacity Strengthening

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

School management committee members of 22 schools in malungu clustertrained

The activity was not planned for

The activity was not planned for

| | |
|--|---------------|
| 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 | 2,770 |
| Total for Budget Output | 10,000 | 2,770 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 2,770 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 120007 Support Services

N / A

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

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|-------|
| 221009 Welfare and Entertainment | 5,719 | 0 |
| Total for Budget Output | 5,719 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 5,719 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 882 Luwero District

Quarter 1

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 | 1,711 | 570 |
| 225204 Monitoring and Supervision of capital work | 20,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 |
| 228001 Maintenance-Buildings and Structures | 488,512 | 0 |
| Total for Budget Output | 514,223 | 570 |
| Wage | 0 | 0 |
| Non-Wage | 514,223 | 570 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320014 Examinations and Assessments

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 | 13,059 | 0 |
| Total for Budget Output | 13,059 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 13,059 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320016 Management of Education Services

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

Salaries paid to 9 Traditional staff

NA

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

Salaries paid to 9 Traditional staff of the Education Department

Salaries shs.19,725,198= paid to 9 Traditional staff of the Education Department

There was no variation

VOTE: 882 Luwero District

Quarter 1

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 |
| 211101 General Staff Salaries | 83,822 | 19,725 |
| Total for Budget Output | 83,822 | 19,725 |
| Wage | 83,822 | 19,725 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320038 Sports Development and Oversight

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 | 8,000 | 7,999 |
| 221009 Welfare and Entertainment | 6,000 | 6,000 |
| 221012 Small Office Equipment | 2,000 | 0 |
| 221017 Membership dues and Subscription fees. | 1,000 | 1,000 |
| 227001 Travel inland | 10,000 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 1,125 |
| Total for Budget Output | 30,000 | 26,124 |
| Wage | 0 | 0 |
| Non-Wage | 30,000 | 26,124 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 882 Luwero District

Quarter 1

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 |
| 227001 Travel inland | 1,000 | 0 |
| Total for Budget Output | 1,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 42,761,649 | 10,418,457 |
| Wage | 33,828,135 | 8,554,408 |
| Non-Wage | 6,164,711 | 1,864,048 |
| GoU Dev | 2,768,803 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 882 Luwero District

Quarter 1

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--|
| Service Area: 10 Community Access Roads | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | |
| SubProgramme: 04 Transport Asset Management | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | |
| PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access | | |
| Drainage improvement of Lumansi swamp (200m) and Gravelling of Waluleta-Bakijulula road and procurement of 02 Desk top computers,02 laptops,Hard disk (1TB)and Furniture for the roads office,Quarterly supervision by the Engineering team. | Annual District road Inventory and conditional survey has been carried carriedout, Bamugolodde-Kyewangabi-Nabutaka road road has been maintained(mechanized maintenance). | Weather. The on going heavy rains. Wet weather is unfavorable for roads maintenance. |

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

US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 211101 General Staff Salaries | 348,858 | 64,143 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 600 | 150 |
| 221007 Books, Periodicals & Newspapers | 550 | 288 |
| 221009 Welfare and Entertainment | 18,000 | 3,340 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,865 | 189 |
| 221012 Small Office Equipment | 15,500 | 1,718 |
| 223004 Guard and Security services | 4,200 | 750 |
| 223005 Electricity | 500 | 0 |
| 223006 Water | 1,000 | 250 |
| 227001 Travel inland | 291,961 | 12,130 |
| 227004 Fuel, Lubricants and Oils | 514,117 | 20,940 |
| 228001 Maintenance-Buildings and Structures | 132,859 | 0 |
| 228002 Maintenance-Transport Equipment | 67,000 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 92,000 | -24 |
| 228004 Maintenance-Other Fixed Assets | 12,000 | 0 |
| 312131 Roads and Bridges - Acquisition | 425,000 | 0 |
| Total for Budget Output | 1,930,010 | 103,874 |
| Wage | 348,858 | 64,143 |
| Non-Wage | 581,151 | 4,778 |
| GoU Dev | 1,000,000 | 34,953 |

VOTE: 882 Luwero District

Quarter 1

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| Ext Finance | 0 | 0 |
| Total for Department | 1,930,010 | 103,874 |
| Wage | 348,858 | 64,143 |
| Non-Wage | 581,151 | 4,778 |
| GoU Dev | 1,000,000 | 34,953 |
| Ext Finance | 0 | 0 |

VOTE: 882 Luwero District

Quarter 1

Department: 080 Water

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Service Area: 10 Rural Water Supply and Sanitation | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | |
| SubProgramme: 03 Water Resources Management | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures | | |
| 1 water supply scheme constructed at Kayindu, 5 boreholes rehabilitated, 1 District Water supply & sanitation coordination committee meeting held, 1 Extension staff meeting held, 8 Water User Committees established, 1 advocacy meetings at district held | 1 district Advocacy meeting held. 1 extension staff meeting held 1 District Water and Sanitation Coordination committee meeting held 18 environmental field appraisals and screenings conducted | Development funds for qtr1 not released |

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

| | |
|---|----|
| 1 advocacy meetings at district held, Regular data collection and analysis on 3 Sub Counties made, 10 Sub County advocacy meetings at district held, 1 Extension staff meetings held , 1 District Water supply & sanitation coordination committee meetings held, 20 post construction supervision visits | NA |
|---|----|

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221001 Advertising and Public Relations | 1,500 | 0 |
| 221002 Workshops, Meetings and Seminars | 39,500 | 9,875 |
| 221008 Information and Communication Technology Supplies. | 3,000 | 0 |
| 221009 Welfare and Entertainment | 2,400 | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,163 | 0 |
| 221012 Small Office Equipment | 3,000 | 0 |
| 223005 Electricity | 500 | 0 |
| 223006 Water | 500 | 0 |
| 227001 Travel inland | 92,728 | 7,296 |
| 227004 Fuel, Lubricants and Oils | 44,000 | 0 |
| 228001 Maintenance-Buildings and Structures | 91,091 | 0 |
| 228002 Maintenance-Transport Equipment | 14,000 | 0 |
| 263311 Transitional Development Grant | 14,815 | 0 |
| 282103 Scholarships and related costs | 1,400 | 0 |

VOTE: 882 Luwero District

Quarter 1

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 |
| 312121 Non-Residential Buildings - Acquisition | 27,291 | 0 |
| 312139 Other Structures - Acquisition | 573,358 | 0 |
| 312149 Other Land Improvements - Acquisition | 44,747 | 0 |
| Total for Budget Output | 955,993 | 17,771 |
| Wage | 0 | 0 |
| Non-Wage | 114,543 | 17,771 |
| GoU Dev | 841,450 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 955,993 | 17,771 |
| Wage | 0 | 0 |
| Non-Wage | 114,543 | 17,771 |
| GoU Dev | 841,450 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 882 Luwero District

Quarter 1

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Service Area: 10 Natural Resources Management | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | |
| SubProgramme: 01 Environment and Natural Resources Management | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| N / A | | |

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

US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 442,200 | 91,379 |
| 221002 Workshops, Meetings and Seminars | 8,000 | 0 |
| 221009 Welfare and Entertainment | 3,500 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,234 | 0 |
| 221012 Small Office Equipment | 1,100 | 0 |
| 223005 Electricity | 460 | 0 |
| 224003 Agricultural Supplies and Services | 6,500 | 0 |
| 227001 Travel inland | 9,500 | 490 |
| 227004 Fuel, Lubricants and Oils | 18,067 | 0 |
| 228002 Maintenance-Transport Equipment | 6,000 | 0 |
| Total for Budget Output | 497,560 | 91,869 |
| Wage | 442,200 | 91,379 |
| Non-Wage | 55,360 | 490 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

| | | |
|---|--|--|
| Organise physical Planning committee meetings, Mobilise revenue collection, Offer technical guidance on land managementConduct compliance monitoring, Supervise land surveys, organise DLB meetings, Coordinate with MLHUD, | -Conducted 20 compliance monitoring of land and physical planning activities in Kamira, Kikyusa, Zirobwe, Butuntumula, Katikamu among other LLGs -Coordinated with MLHUD to submit reports and consultation on land matters -Organised 1 PPCM and 1 DLBM | Funds were released on time hence easy implementation of activities. |
|---|--|--|

VOTE: 882 Luwero District

Quarter 1

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 |
| 223005 Electricity | 200 | 0 |
| 227001 Travel inland | 2,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 2,000 |
| Total for Budget Output | 5,200 | 2,000 |
| Wage | 0 | 0 |
| Non-Wage | 5,200 | 2,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 502,760 | 93,869 |
| Wage | 442,200 | 91,379 |
| Non-Wage | 60,560 | 2,490 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 882 Luwero District

Quarter 1

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Service Area: 20 Empowerment and Mindset Change | | |
| Programme: 15 Community Mobilization And Mindset Change | | |
| SubProgramme: 01 Community sensitization and empowerment | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | |
| PIAP Output: 15010201 Diaspora engagement policy developed & implemented | | |
| HIV workplace disseminated. | NA | N/A |

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

US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 221003 Staff Training | 30 | 0 |
| 263402 Transfer to Other Government Units | 176,180 | 124,368 |
| Total for Budget Output | 176,210 | 124,368 |
| Wage | 0 | 0 |
| Non-Wage | 30 | 0 |
| GoU Dev | 176,180 | 124,368 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 882 Luwero District

Quarter 1

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| PIAP Output: 15040201 CDMIS established and operationalized | | |
| 28 staff paid salaries. One quarterly review meeting with NGOs and CBOs working in the District held. One Monitoring and supervision of CBSD activities carried out at the Lower Local government. 4 NGOs working in the District monitored. One community Dialogue on Gender based Violence conducted. 12 PWDs groups to benefit from National special grant vetted. 12 National special Grant beneficiaries mobilized and appraised. One older persons executive committee held. One women executive committee meeting conducted. One youth executive committee meeting conducted. Youth activities monitored .6 Children in contact with the law transported to Naguru. Abandoned children resettled at child care institutions. 6 workplaces inspected. Labour cases and complaints investigated. Labour laws and sermons served. Industrial relations conducted. Community groups identified, assessed and sensitized. Capacities of PCA Groups strengthened. PCA Groups monitored by RDC and DEC. PCA activities coordinated. PCA Funds transferred to parish associations. PCA Funds beneficiaries inspected and sensitized. LRDP activities coordinated .Monitoring and support supervision conducted by DPTC, DEC, RDC and DISO. Monitoring and support supervision conducted by sub county authorities. Monitoring Government programmes under women institutional government. | 1 community dialogue on Gender based Violence conducted. 24 staff paid salaries. Field visits to strengthen PWDs groups in Financial management conducted. Workshop on group dynamics conducted. Workshop for beneficiary groups on record keeping 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 | 177,059 | 45,770 |
| 221002 Workshops, Meetings and Seminars | 39,683 | 2,988 |
| 221008 Information and Communication Technology Supplies. | 617 | 0 |
| 221009 Welfare and Entertainment | 21,810 | 3,792 |
| 221010 Special Meals and Drinks | 600 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | 40 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |

VOTE: 882 Luwero District

Quarter 1

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 35,116 | 1,029 |
| 227004 Fuel, Lubricants and Oils | 19,683 | 960 |
| 228002 Maintenance-Transport Equipment | 415 | 0 |
| Total for Budget Output | 296,983 | 54,579 |
| Wage | 177,059 | 45,770 |
| Non-Wage | 119,924 | 8,809 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 473,193 | 178,947 |
| Wage | 177,059 | 45,770 |
| Non-Wage | 119,954 | 8,809 |
| GoU Dev | 176,180 | 124,368 |
| Ext Finance | 0 | 0 |

VOTE: 882 Luwero District

Quarter 1

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Service Area: 10 Planning and Statistics | | |
| Programme: 18 Development Plan Implementation | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| N / A | | |

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

US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 89,736 | 7,104 |
| 221001 Advertising and Public Relations | 500 | 0 |
| 221008 Information and Communication Technology Supplies. | 3,920 | 1,240 |
| 221009 Welfare and Entertainment | 17,760 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,180 | 200 |
| 222001 Information and Communication Technology Services. | 1,200 | 300 |
| 223006 Water | 420 | 0 |
| 227001 Travel inland | 21,350 | 3,660 |
| 227004 Fuel, Lubricants and Oils | 8,170 | 0 |
| 228001 Maintenance-Buildings and Structures | 5,000 | 0 |
| 228002 Maintenance-Transport Equipment | 6,000 | 2,000 |
| 312221 Light ICT hardware - Acquisition | 33,000 | 0 |
| 312235 Furniture and Fittings - Acquisition | 17,000 | 0 |
| Total for Budget Output | 207,236 | 16,504 |
| Wage | 89,736 | 7,104 |
| Non-Wage | 62,500 | 9,400 |
| GoU Dev | 55,000 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Data from 101 PDM collected analyzed and disseminate

District Annual Statistical Abstract produced for 2023 being compiled

in adequate funds released to conduct the activity

VOTE: 882 Luwero District

Quarter 1

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 |
| 221008 Information and Communication Technology Supplies. | 600 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 900 | 100 |
| 227001 Travel inland | 5,900 | 954 |
| 227004 Fuel, Lubricants and Oils | 4,874 | 500 |
| Total for Budget Output | 12,274 | 1,554 |
| Wage | 0 | 0 |
| Non-Wage | 6,000 | 1,554 |
| GoU Dev | 6,274 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Local Government Performance Assessment for HLG and 18 LLGs carried out and 2 reports produced and 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. | 4,960 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,257 | 0 |
| 221012 Small Office Equipment | 1,040 | 0 |
| 227001 Travel inland | 34,815 | 0 |
| 227004 Fuel, Lubricants and Oils | 12,969 | 0 |
| Total for Budget Output | 59,040 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 59,040 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 278,551 | 18,058 |
| Wage | 89,736 | 7,104 |

VOTE: 882 Luwero District

Quarter 1

| | | |
|-------------|---------|--------|
| Non-Wage | 68,500 | 10,954 |
| GoU Dev | 120,315 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 882 Luwero District

Quarter 1

Department: 120 Internal Audit

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Service Area: 10 Compliance | | |
| Programme: 16 Governance And Security | | |
| SubProgramme: 01 Institutional Coordination | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | |
| N / A | | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 224001 Medical Supplies and Services | 39 | 0 |
| Total for Budget Output | 39 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 39 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 06 Democratic Processes

Budget Output: 000001 Audit and Risk Management

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 40,136 | 9,291 |
| 221002 Workshops, Meetings and Seminars | 1,989 | 125 |
| 221007 Books, Periodicals & Newspapers | 980 | 0 |
| 221008 Information and Communication Technology Supplies. | 11,086 | 0 |
| 221009 Welfare and Entertainment | 2,008 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 400 |
| 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 |

VOTE: 882 Luwero District

Quarter 1

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 |
| 227001 Travel inland | 13,666 | 2,202 |
| 227004 Fuel, Lubricants and Oils | 9,744 | 1,969 |
| 228002 Maintenance-Transport Equipment | 4,292 | 0 |
| Total for Budget Output | 89,423 | 14,039 |
| Wage | 40,136 | 9,291 |
| Non-Wage | 49,288 | 4,748 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 89,463 | 14,039 |
| Wage | 40,136 | 9,291 |
| Non-Wage | 49,327 | 4,748 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 882 Luwero District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Monthly staff salaries for all the Staff paid for 3 months Monthly salaries to all Department Staff duly paid targets met

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 56,170 | 12,044 |
| Total for Budget Output | 56,170 | 12,044 |
| Wage | 56,170 | 12,044 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

4 value chain actors trained in certification process 4 Value Chain Actors trained on maize grain handling and food handling Actors trained included Members of Zirobwe Agaliawamu who export maize grain to Kenya and Zambia, Merisa Beverages, Bulemezi Heritage Union, Dairy Processors and Luwero Town Council Millers

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

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

VOTE: 882 Luwero District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

| | | |
|---|--|--------------------------------|
| No Tourism Development Initiative Developed | Tourism Development Initiative yet to be developed | Program slated for next quater |
|---|--|--------------------------------|

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

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

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

| | | |
|----------------------------------|----|---|
| 1 Domestic Tourism Campaign Held | NA | One Drive held at Walusi Cultural Heritage site |
|----------------------------------|----|---|

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

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|-------|
| 221009 Welfare and Entertainment | 2,000 | 0 |
| 227001 Travel inland | 7,905 | 0 |
| 227004 Fuel, Lubricants and Oils | 8,327 | 0 |
| Total for Budget Output | 18,233 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 18,233 | 0 |

VOTE: 882 Luwero District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N / A

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

UShs Thousand

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|--------|
| 221009 Welfare and Entertainment | 2,000 | 0 |
| 227001 Travel inland | 6,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 8,410 | 0 |
| Total for Budget Output | 16,410 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 16,410 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 106,539 | 12,044 |
| Wage | 56,170 | 12,044 |
| Non-Wage | 50,369 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 882 Luwero District

Quarter 1

B4: PIAP outputs and output Indicators

| Department: 010 Administration | | | |
|---|-------------------|---------------------------|-----------------------------|
| Service Area: 10 Administration and Management | | | |
| Programme: 16 Governance And Security | | | |
| SubProgramme: 01 Institutional Coordination | | | |
| Budget Output: 000008 Records Management | | | |
| PIAP Output : 16060510 Records management | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
| Number of records managed | Percentage | 50% | |
| Budget Output: 000011 Communication and Public Relations | | | |
| PIAP Output : 16060509 Public Relations Managed | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
| Proportion of Clients queries and concerns responded to | Percentage | Clients' Charter compiled | |
| SubProgramme: 06 Democratic Processes | | | |
| Budget Output: 000004 Finance and Accounting | | | |
| PIAP Output : 16030105 Financial Management | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
| Level of absorption of released funds | Percentage | 2024 | |
| Budget Output: 000019 ICT Services | | | |
| PIAP Output : 16030101 Administrative and ICT support services enhanced | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
| Proportion of ICT upgrades of platforms and systems to be | Percentage | 4100000 | |
| Department: 020 Finance | | | |
| Service Area: 10 Financial Management and Accountability (LG) | | | |
| Programme: 18 Development Plan Implementation | | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | |
| Budget Output: 000004 Finance and Accounting | | | |
| PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
| Number of integrity promotional campaigns conducted | Number | 2 | Final Accounts prepared and |

VOTE: 882 Luwero District

Quarter 1

| | | | |
|---|-------------------|-----------------|-------------------|
| Department: 020 Finance | | | |
| Service Area: 10 Financial Management and Accountability (LG) | | | |
| Programme: 18 Development Plan Implementation | | | |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | |
| Budget Output: 000006 Planning and Budgeting services | | | |
| PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
| % of planned training activities undertaken | Percentage | 2 | |
| PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
| % of planned training activities undertaken | Percentage | 3 | |
| Budget Output: 000061 Management of Government Accounts | | | |
| PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
| Proportion of verified domestic arrears to budget | Percentage | 85% | N/A |
| Department: 030 Statutory bodies | | | |
| Service Area: 10 Legislation and Oversight | | | |
| Programme: 16 Governance And Security | | | |
| SubProgramme: 01 Institutional Coordination | | | |
| Budget Output: 000003 Facilities Management | | | |
| PIAP Output : 16060502 Asset Management | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
| Number of assets maintained | Percentage | 70% | 20% |
| Budget Output: 000005 Human Resource Management | | | |
| PIAP Output : 16060504 Human Resource management services | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
| Human Capacity Development Plan in place | Percentage | 100 | 25 |
| Budget Output: 000007 Procurement and Disposal Services | | | |
| PIAP Output : 16060508 Procurement and disposal of Assets managed | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
| Level of implementation of the annual procurement plan | Percentage | 100% | 25% |

VOTE: 882 Luwero District

Quarter 1

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| No. of physical verification, Maintenance, transfer, repair, | Percentage | 100 | 25 |

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|--------------------|---------------------------|
| Number of extension workers trained in dissemination | Number | 39 extension staff | salary paid for extension |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010004 Animal feeds production

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of tropicalised superior breeding stock introduced | Number | 432 | |

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Number of fishers and fishing vessels licenced | Number | 30 | 5 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Number of fishers and fishing vessels licenced | Number | 8 | 2 |

VOTE: 882 Luwero District

Quarter 1

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of tropicalised superior breeding stock introduced | Number | 80 | |

Budget Output: 010025 Coffee Productivity Management

PIAP Output : 01041103 Coffee productivity enhanced

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--------------------------------------|-------------------|-----------------|-------------------|
| Number of unproductive trees stumped | Number | 9000 | |

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output : 01020301 Value addition equipment acquired

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of specialised machinery and equipment procured | Percentage | 5 | |

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| % of health facilities utilizing the e-LIMIS (LICS) | Percentage | 95.0% | |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| % of key populations accessing HIV prevention | Percentage | 70.0% | 75% |

VOTE: 882 Luwero District

Quarter 1

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320021 Hospital Management and Support Services

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of Health Center Rehabilitated and Expanded | Percentage | 5 | 0 |

Budget Output: 320051 Adolescent and School Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|--------------------------|
| Adolescent Health policy finalized and disseminated | Percentage | 85% | Policy development still |

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| No. of health workers trained to deliver KP friendly | Percentage | 35 | 212 |

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

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|-----------------------------|-------------------|-----------------|-------------------|
| Malaria prevalence rate (%) | Percentage | 10% | 9.26% |

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 100% | |

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|------------------------|-------------------|-----------------|-------------------|
| Staffing levels, % | Percentage | 98% | 90% |

VOTE: 882 Luwero District

Quarter 1

| Department: 060 Education | | | |
|--|-------------------|-----------------|-------------------------------|
| Service Area: 20 Secondary Education | | | |
| Programme: 12 Human Capital Development | | | |
| SubProgramme: 01 Education,Sports and skills | | | |
| Budget Output: 320003 Assets and Facilities Management | | | |
| PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 75% | |
| Budget Output: 320158 Capitation (Secondary) | | | |
| PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 100% | the performance was at |
| Service Area: 30 Skills Development | | | |
| Programme: 12 Human Capital Development | | | |
| SubProgramme: 04 Labour and employment services | | | |
| Budget Output: 320160 Tertiary Education Services | | | |
| PIAP Output : 1205010405 Increased TVET enrolment ('000s) | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
| TVET Enrollment ('000) | Percentage | 100% | The variation is due to under |
| Service Area: 40 Education&Sports Management and Inspection | | | |
| Programme: 12 Human Capital Development | | | |
| SubProgramme: 01 Education,Sports and skills | | | |
| Budget Output: 010008 Capacity Strengthening | | | |
| PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 75% | The activity was not planned |
| Budget Output: 320016 Management of Education Services | | | |
| PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 100% | The procurement process |
| PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 100% | The nine staff were all paid |

VOTE: 882 Luwero District

Quarter 1

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---------------------------------|-------------------|-----------------|-------------------|
| Regional Sports focused schools | Percentage | 230 | |

SubProgramme: 04 Labour and employment services

Budget Output: 320003 Assets and Facilities Management

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|------------------------|
| Number of textbooks and other instructional materials | Number | 2.500,000,000 | NO books were supplied |

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------------|----------------------------|
| Total Length(in Km) of acces roads maintained | Number | 100km of feeder roads | Heavy rains.Wet weather is |

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Number of Water resources assessment studies carried out | Number | 800 | |

VOTE: 882 Luwero District

Quarter 1

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|------------------------------------|-------------------|-----------------|--------------------------|
| No. of systems integrated with LIS | Number | 150 | -Conducted 20 compliance |

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--------------------------------------|-------------------|-----------------|----------------------|
| Percentage of Government Land titled | Percentage | 3% | Titling not yet done |

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010101 Diaspora engagement policy developed & implemented

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|-------------------------------------|-------------------|-----------------|-------------------|
| Diaspora engagement policy in place | Yes/No | 1 | |

PIAP Output : 15020301 Diaspora engagement policy developed & implemented

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| No. of diaspora engagement initiatives | Number | 2 | |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|------------------------------|-------------------|-----------------|-------------------------|
| CDMIS in place & operational | Yes/No | 1 | 1 community dialogue on |

VOTE: 882 Luwero District

Quarter 1

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---------------------------------|-------------------|-----------------|-------------------|
| Cash management policy in place | Percentage | 80% | 80% |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of Process Evaluation reports on key interventions | Number | 4 | 4 |

Budget Output: 000023 Inspection and Monitoring

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of Monitoring Reports produced on NDPIII | Percentage | 4 | 1 |

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of quarterly internal audit progress reports per | Percentage | 4 | 1 |

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503 HIV/AIDS Activities mainstreamed

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|----------------------------|-------------------|-----------------|-------------------|
| Number of staff sensitised | Number | 3 | |

SubProgramme: 02 Security

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060514 Internal audit undertaken

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of quarterly internal audit progress reports per | Percentage | 4 | |

VOTE: 882 Luwero District

Quarter 1

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 000073 Marketing and value addition

PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--------------------------------|-------------------|-----------------|-------------------|
| Number of technologies adopted | Number | 30 | |

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|------------------------------|-------------------|-----------------|-------------------------|
| Number of products certified | Percentage | 5 | No Enterprise Certified |

PIAP Output : 01030502 Certification permits for products and firms issued.

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|------------------------------|-------------------|-----------------|-------------------|
| Number of products certified | Percentage | | |

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 04010101 Fully Serviced Industrial parks established

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Number of feasibility studies towards development of | Percentage | 1 | |

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------------------|-------------------------------|
| Number of Ugandans Visiting Tourist sites (National Parks, | Number | 120 Ugandans visting Walusi | 36 tourists visted the Walusi |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|------------------------------------|-------------------|-----------------------------|-------------------|
| Number of market outlets inspected | Number | 24 market outlets inspected | |

VOTE: 882 Luwero District

Quarter 1

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|-----------------------------------|-------------------|----------------------------|-----------------------|
| Number of SMEs facilitated in BDS | Number | 20 SMES facilitated in BDS | 5 SMES facilitated in |

Budget Output: 190036 Trade Development

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Harmonized policy frameworks on Investment and trade in | Yes/No | 48 | |

VOTE: 882 Luwero District

Quarter 1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|---------|-------|
| LCIII: 236703 Kamira Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| KAMIRA SC | MAZZI | Urban Unconditional Non-Wage | | 107,400 | 0 |
| kamira subcounty | mazzi | Urban Unconditional Non-Wage | | 114,995 | 0 |
| KAMIRA SC | MAZZI | Urban Unconditional Non-Wage | | 93,074 | 0 |
| Department: 030 Statutory bodies | | | | | |
| Service Area: 10 Legislation and Oversight | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Honoraria to Sub-county Councillors | Sub-county | District Unconditional Grant Non-Wage | | 6,300 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KAMIRA HEALTH CENTRE III | Kamira TC | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,035 | 7,888 |
| MAZZI HEALTH CENTRE II | Mazzi | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,517 | 2,379 |
| KAMIRA HEALTH CENTRE III | Kamira | Programme Conditional Grant - Non Wage Recurrent | | 12,516 | 0 |

VOTE: 882 Luwero District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|---------|-------|
| LCIII: 236703 Kamira Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Schools | Kabuguma P/S | District Discretionary Equalisation Development Grant | | 158,000 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Mazzi P.S. | Mazzi | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,338 | 3,779 |
| KIGUMBYA P.S. | Kigumbya | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,560 | 2,853 |
| Mabuye P.S. | Mabuye | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,876 | 2,959 |
| Watuba UMEA P.S. | Watuba | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,493 | 3,164 |
| Kyangabakama P.S. | Kyangabakama | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,524 | 3,841 |
| Kaabukunga R.C. P.S. | Kaabukunga | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,827 | 2,942 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Mazzi | Programme Conditional Grant - Development | | 273,640 | 0 |

VOTE: 882 Luwero District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|---------|-------|
| LCIII: 236704 Ziobwe Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| ZIROBWE SC | ZIROBWE SC | Urban Unconditional Non-Wage | | 297,360 | 0 |
| ziobwe subconty | ziobwe | Urban Unconditional Non-Wage | | 185,568 | 0 |
| Department: 030 Statutory bodies | | | | | |
| Service Area: 10 Legislation and Oversight | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Honoraria to Sub-county Councillors | Sub-county | District Unconditional Grant Non-Wage | | 8,400 | 0 |
| Honoraria to Sub-county Councillors | Sub-county | District Unconditional Grant Non-Wage | | 6,300 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ZIROBWE HEALTH CENTRE III | Ziobwe TC | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,035 | 9,681 |
| BULAMI ORTHODOX HCII | Bulami | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,695 | 924 |
| NAMBI HEALTH CENTRE II | Nambi | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,517 | 2,379 |
| NAKIGOZA HEALTH CENTRE II | Nakigoza | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,517 | 2,379 |

VOTE: 882 Luwero District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------|---|----------------|---------|-------|
| LCIII: 236704 Ziobwe Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| NATTYOLE HCHCIII | Natyole | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,397 | 4,447 |
| BUBUUBI HEALTH CENTRE II | Bubuubi | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,517 | 2,379 |
| NATTYOLE HC | Natyole | Programme Conditional Grant - Non Wage Recurrent | | 7,390 | 0 |
| ZIROBWE HEALTH CENTRE III | Ziobwe | Programme Conditional Grant - Non Wage Recurrent | | 19,687 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Schools | Wakataayi P/S | District Discretionary Equalisation Development Grant | | 158,000 | 0 |
| Non Residential Buildings - Schools | Buyuki Wabiwalwa P/S | District Discretionary Equalisation Development Grant | | 54,000 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Matembe COU P.S. | Matembe | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,901 | 4,300 |
| St Stephen Kyetume C/U | Kyetume | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,291 | 4,430 |
| Wabutungulu P.S. | Wabutungulu | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,927 | 6,309 |
| Kiyiia R.C. P.S. | Kiyiia | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,683 | 3,228 |

VOTE: 882 Luwero District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: 236704 Ziobwe Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Nakigoza P.S. | Nakigoza | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,361 | 4,120 |
| ST. MARY S TONGO P.S. | Tongo | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,454 | 4,151 |
| Ttimba P.S. | Ttimba | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,511 | 2,837 |
| Ngalonkalu P.S. | Ngalonkalu | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,426 | 4,142 |
| Namakofu COU P.S. | Namakofu | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,058 | 3,353 |
| Nambi UMEA P.S. | Nambi | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,343 | 4,114 |
| Nampunge P.S. | Nampunge | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,591 | 2,864 |
| Buyuki Wabiwalwa P.S. | Buyuki | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,533 | 4,511 |
| Konko S.D.A P.S. | Konko | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,348 | 3,116 |
| KIISO C.O.U P.S | Kiiso | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,919 | 3,640 |
| Wakatayi P.S. | Wakatayi | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,649 | 4,883 |
| Kalere P.S. | Kalere | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,849 | 4,616 |
| Kijugumbya P.S. | Kijugumbya | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,735 | 3,912 |
| Kabulanaka P.S. | Kabulanaka | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,162 | 3,054 |

VOTE: 882 Luwero District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|---------|--------|
| LCIII: 236704 Ziobwe Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| NAMBI COMMUNITY SS AND VOCATIONAL SCHOOL | Nambi | Programme Conditional Grant - Non Wage Recurrent | 0 | 138,880 | 46,293 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263311 Transitional Development Grant | | | | | |
| Sanitation Grant activities | CLTS | Transitional Conditional Grant - Development | | 14,815 | 0 |
| LCIII: 236705 Kalagala Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| kalagala subcounty | kalagala | Urban Unconditional Non-Wage | | 147,708 | 0 |
| KALAGALA SC | KALAGALA | Urban Unconditional Non-Wage | | 122,658 | 0 |
| Department: 030 Statutory bodies | | | | | |
| Service Area: 10 Legislation and Oversight | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Honoraria to Sub-county Councillors | Sub-county | District Unconditional Grant Non-Wage | | 6,300 | 0 |

VOTE: 882 Luwero District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|--------|--------|
| LCIII: 236705 Kalagala Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KALAGALA HEALTH CENTRE IV | Lunyolya | Programme Conditional Grant - Non Wage Recurrent | 0 | 95,174 | 38,549 |
| BUGEMA UNV HCIII | Bugema | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,390 | 3,187 |
| ST GEORGE ANOONYA HC II | Kayindu | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,695 | 924 |
| KALAGALA HEALTH CENTRE IV | Kalagala | Programme Conditional Grant - Non Wage Recurrent | | 59,019 | 0 |
| BUGEMA UNV HC | Bugema | Programme Conditional Grant - Non Wage Recurrent | | 5,355 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KALAGALA COU P.S. | Kalagala | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,821 | 5,274 |
| Kalanamu Public P.S. | Kalanamu | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,477 | 4,492 |
| Kalagala Islamic P.S. | Kalagala | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,744 | 2,248 |
| Kayindu P.S. | Kayindu | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,703 | 3,901 |
| Luteete UMEA P.S. | Luteete | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,501 | 3,500 |
| Kkoko COU P.S. | Kkoko | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,021 | 3,674 |
| Lunyolya COU P.S. | lunyolya | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,869 | 3,290 |

VOTE: 882 Luwero District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|---------|-------|
| LCIII: 236705 Kalagala Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Lunyolya R.C. P.S. | Lunyolya | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,840 | 3,947 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Water Plants - Construction | Kayindu | Programme Conditional Grant - Development | | 285,518 | 0 |
| Item: 312149 Other Land Improvements - Acquisition | | | | | |
| Other Land Improvements - Fencing | Kayindu | Programme Conditional Grant - Development | | 7,601 | 0 |
| Other Land Improvements - Fencing | kayindu | Programme Conditional Grant - Development | | 37,146 | 0 |
| LCIII: 236706 Katikamu Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| KATIKAMU SC | KATIKAMU SC | Urban Unconditional Non-Wage | | 462,489 | 0 |
| katikamu subcounty | katikamu | Urban Unconditional Non-Wage | | 249,891 | 0 |
| KATIKAMU SC | KATIKAMU | Urban Unconditional Non-Wage | | 215,068 | 0 |

VOTE: 882 Luwero District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|--------|--------|
| LCIII: 236706 Katikamu Subcounty | | | | | |
| Department: 030 Statutory bodies | | | | | |
| Service Area: 10 Legislation and Oversight | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Honoraria to Sub-county Councillors | Sub-county | District Unconditional Grant Non-Wage | | 8,400 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KYALUGONDO HEALTH CENTRE III | Katikamu | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,768 | 7,201 |
| LUGO HCIII | Lukomera | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,096 | 2,622 |
| KYALUGONDO HEALTH CENTRE III | Kyalugondo | Programme Conditional Grant - Non Wage Recurrent | | 19,035 | 0 |
| KATIKAMU HEALTH CENTRE III | Wobulenzi | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,035 | 10,553 |
| BUYUKI HEALTH CENTRE II | Buyuki | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,517 | 2,379 |
| Good Samaritan HC III - KATIKAMU KISULE | Katikamu | Programme Conditional Grant - Non Wage Recurrent | | 7,390 | 0 |
| KATIKAMU HEALTH CENTRE III | Wobulenzi | Programme Conditional Grant - Non Wage Recurrent | | 23,175 | 0 |
| LUGO HC | Lukomera | Programme Conditional Grant - Non Wage Recurrent | | 7,390 | 0 |
| Good Samaritan HC III - KATIKAMU KISULE | Wobulenzi | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,171 | 3,390 |

VOTE: 882 Luwero District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 236706 Katikamu Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Schools | Luwube SDA P/S | District Discretionary Equalisation Development Grant | | 54,000 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Kyevunze Comm. P.S | Kyevunze | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,255 | 3,085 |
| LUKOMERA P.S. | Lukomera | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,580 | 5,369 |
| Lugo Orphanage | Lugo | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,212 | 4,071 |
| Luwube UMEA School | Luwube | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,467 | 5,156 |
| Luwube SDA | Luwube | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,640 | 4,213 |
| KYALUGONDO C/U P.S. | Kyugondo | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,696 | 4,232 |
| Gulama | Guluma | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,999 | 3,666 |
| KIRYAMBIDDE | Kiryambidde | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,467 | 5,156 |
| ST. KIZITO NALUVULE P.S. | Naluvule | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,629 | 3,876 |
| Gembe P.S | Gembe | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,892 | 3,631 |
| LUKOMERA P.S. | Lukomera | Programme Conditional Grant - Non Wage Recurrent | | 5,076 | 0 |
| Kacwampa R/C P.S | Kacwampa | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,995 | 2,998 |

VOTE: 882 Luwero District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------|---|----------------|--------|-------|
| LCIII: 236706 Katikamu Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Tweyanze P.S. | Tweyanze | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,437 | 5,146 |
| Zinunula P.S. | Zinunula | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,069 | 3,023 |
| Monde High P.S. | Monde | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,571 | 3,190 |
| BUYUKI R.C. | Buyuki | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,050 | 3,017 |
| LUTEMBE P.S. | Lutembe | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,259 | 3,420 |
| Monde R.C. P.S. | Monde | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,260 | 2,087 |
| Bunaka P.S | Bunaka | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,148 | 3,383 |
| BUYUKI ST.THOMAS COU P.S. | Buyuki | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,669 | 3,556 |
| LUKOMERA PARENTS P.S | Lukomera | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,524 | 3,841 |
| LCIII: 236707 Luwero Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 03 Human Resource Management | | | | | |
| Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | District Head Quarter | District Discretionary Equalisation Development Grant | | 16,540 | 0 |

VOTE: 882 Luwero District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------|---|----------------|-----------|-------|
| LCIII: 236707 Luwero Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 03 Human Resource Management | | | | | |
| Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity | | | | | |
| Item: 221003 Staff Training | | | | | |
| Staff Training - Capacity Building | District Head Quarter | District Discretionary Equalisation Development Grant | | 8,750 | 0 |
| Staff Training - Capacity Building | Kasoma Zone | District Discretionary Equalisation Development Grant | | 10 | 0 |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000003 Facilities Management | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Office Building | Kasoma zone | Locally Raised Revenues | | 400,000 | 0 |
| Non Residential Buildings - Office Building | Kasoma zone | Locally Raised Revenues | | 200,001 | 0 |
| Item: 312149 Other Land Improvements - Acquisition | | | | | |
| Other Land Improvements - Fencing | Kasoma zone | Locally Raised Revenues | | 70,000 | 0 |
| Item: 312212 Light Vehicles - Acquisition | | | | | |
| Light vehicles - Pickups | Kasoma Zone | Locally Raised Revenues | | 224,839 | 0 |
| Item: 313121 Non-Residential Buildings - Improvement | | | | | |
| Renovation of offices | Kasoma zone | Locally Raised Revenues | | 60,156 | 0 |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Luwero Town Council | Kasoma zone | Urban Unconditional Non-Wage | | 3,941,761 | 0 |
| luwero town council | luwero | Urban Unconditional Non-Wage | | 533,409 | 0 |
| LUWERO TC | LUWERO | Urban Unconditional Non-Wage | | 164,007 | 0 |

VOTE: 882 Luwero District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---------------------------------------|----------------|---------|-------|
| LCIII: 236707 Luwero Town Council | | | | | |
| Department: 020 Finance | | | | | |
| Service Area: 10 Financial Management and Accountability (LG) | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output: 000004 Finance and Accounting | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Contractor | Kavule | Locally Raised Revenues | | 100,000 | 0 |
| Department: 030 Statutory bodies | | | | | |
| Service Area: 10 Legislation and Oversight | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Honoraria to Sub-county councillors | Sub-counties | District Unconditional Grant Non-Wage | | 11,340 | 0 |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 20 Agricultural Production | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 010017 Machinery acquisition and maintenance | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Agriculture) | | Locally Raised Revenues | | 44,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Stationery | luwero | Locally Raised Revenues | | 2,800 | 0 |
| Item: 224003 Agricultural Supplies and Services | | | | | |
| Agricultural Supplies and Services - Assorted equipment | Luwero | Locally Raised Revenues | | 241,500 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring supervision of small scale irrigation sites | kasoma | Locally Raised Revenues | | 18,750 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Agricultural Trips | luwero | Locally Raised Revenues | | 37,000 | 0 |

VOTE: 882 Luwero District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 236707 Luwero Town Council | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 20 Agricultural Production | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 010017 Machinery acquisition and maintenance | | | | | |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | | Locally Raised Revenues | | 76,784 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 20 Hospital Services | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320080 Support to Hospitals | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BISHOP CAESAR ASILI HOSPITAL | Kasana-P.W.D | Programme Conditional Grant - Non Wage Recurrent | 0 | 119,824 | 29,956 |
| LUWERO GENERAL HOSPITAL | Kasana-Market | Programme Conditional Grant - Non Wage Recurrent | 0 | 352,663 | 88,166 |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320021 Hospital Management and Support Services | | | | | |
| Item: 221001 Advertising and Public Relations | | | | | |
| Media - Adverts | Luwero DHO's office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | 0 | 7,020 | 0 |
| Media - Adverts | Luwero DHO's Office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | 0 | 30,999 | 0 |
| Media - Adverts | Kasoma | External Financing Global Alliance for Vaccines and Immunization (GAVI) | 0 | 4,162 | 4,162 |
| Billboards - Adverts | Kasoma | External Financing Global Alliance for Vaccines and Immunization (GAVI) | 0 | 0 | 0 |

VOTE: 882 Luwero District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|----------------------------------|---------------|--------------|
| LCIII: 236707 Luwero Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320021 Hospital Management and Support Services | | | | | |
| Item: 221001 Advertising and Public Relations | | | | | |
| Billboards - Change of Skin and Message | Kasoma | External Financing Global Alliance for Vaccines and Immunization (GAVI) | 0 | 0 | 0 |
| Item: 221005 Official Ceremonies and State Functions | | | | | |
| Official function - Hire of Venue | DHO's office | External Financing Mildmay International | No releases were effected | 7,200 | 0 |
| Official function - Hire of Venue | Luwero DHO's office | External Financing Mildmay International | No releases were effected | 8,000 | 0 |
| Official function - Hire of Venue | Luwero DHO's office | External Financing Mildmay International | No releases were effected for Q1 | 17,470 | 0 |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Assorted Computer Consumables | Luwero DHO's office | External Financing Mildmay International | | 7,220 | 0 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Entertainment Expenses | Luwero DHO's office | External Financing Global Fund for HIV, TB & Malaria | | 23,400 | 0 |
| Welfare - Assorted Welfare Items | DHO;s office | External Financing Global Fund for HIV, TB & Malaria | | 25,000 | 0 |
| Welfare - Assorted Welfare Items | Luwero DHO's office | External Financing Global Fund for HIV, TB & Malaria | | 15,000 | 0 |
| Welfare - Assorted Welfare Items | Luwero DHO's office | External Financing Global Fund for HIV, TB & Malaria | | 20,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Printing Materials and Consumables | Luwero DHO's office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 13,566 | 0 |
| Office Supplies - Assorted Printing Materials and Consumables | Luwero DHO's office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 6,380 | 0 |

VOTE: 882 Luwero District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 236707 Luwero Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320021 Hospital Management and Support Services | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Stationery | Luwero DHO's | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 15,043 | 0 |
| Office Supplies - Assorted Stationery | Luwero Dho's office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 14,699 | 0 |
| Office Supplies - Assorted Stationery | Luwero DHO's office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 10,706 | 0 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | Luwero DHO's office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 14,244 | 0 |
| Telecommunication Services - Airtime and Mobile Phone Services | Luwero DHO's office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 17,400 | 0 |
| Telecommunication Services - Airtime and Mobile Phone Services | Luwero DHO,s office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 19,920 | 0 |
| Telecommunication Services - Airtime and Mobile Phone Services | Luwero DHO's office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 14,400 | 0 |
| Item: 224001 Medical Supplies and Services | | | | | |
| Agricultural Supplies - Assorted Chemicals | DHO's office | External Financing United Nations Children Fund (UNICEF) | | 7,111 | 0 |
| Agricultural Supplies - Assorted Chemicals | | External Financing United Nations Children Fund (UNICEF) | | 3,954 | 0 |

VOTE: 882 Luwero District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------|---|----------------|---------|-------|
| LCIII: 236707 Luwero Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320021 Hospital Management and Support Services | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| monitoring and supervision of projects | DHO's office | Locally Raised Revenues | | 9,000 | 0 |
| Investment servicing costs | DHO's office | Locally Raised Revenues | | 20,593 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Luwero DHO's office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 95,226 | 0 |
| Travel Inland - Allowances | DHO's office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 502,772 | 0 |
| Travel Inland - Allowances | Luwero DHO's office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 626,535 | 0 |
| Travel Inland - Allowances | Luwero DHO's office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 877,664 | 0 |
| Travel Inland - Allowances | Luwero DHO's office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 276,346 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | Luwero DHO's office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 63,360 | 0 |
| Fuel, Oils and Lubricants - Diesel | Luwero DHO's office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 83,160 | 0 |
| Fuel, Oils and Lubricants - Diesel | Luwero DHO's office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 140,248 | 0 |

VOTE: 882 Luwero District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 236707 Luwero Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320021 Hospital Management and Support Services | | | | | |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | Luwero DHO's office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 116,248 | 0 |
| Fuel, Oils and Lubricants - Diesel | Luwero DHO's office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 57,300 | 0 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | DHO's office | District Discretionary Equalisation Development Grant | | 16,034 | 0 |
| Item: 312216 Cycles - Acquisition | | | | | |
| Cycles - Motorcycles | | District Discretionary Equalisation Development Grant | | 12,000 | 0 |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Furniture and Fixtures - Cabinets | Luwero DHO's office | External Financing Mildmay International | | 1,000 | 0 |
| Item: 313121 Non-Residential Buildings - Improvement | | | | | |
| Non Residential Buildings - Maintenance, Repair and Support Services | DHO's office | Locally Raised Revenues | | 90,900 | 0 |
| Non Residential Buildings - Maintenance, Repair and Support Services | Luwero Hospital | Locally Raised Revenues | | 76,000 | 0 |
| Non Residential Buildings - Maintenance, Repair and Support Services | Luwero Hospital | Locally Raised Revenues | | 95,000 | 0 |

VOTE: 882 Luwero District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|--------|-------|
| LCIII: 236707 Luwero Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320051 Adolescent and School Health Services | | | | | |
| Item: 221001 Advertising and Public Relations | | | | | |
| Media - Adverts | DHO's office | District Discretionary Equalisation Development Grant | | 9,000 | 0 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Assorted Welfare Items | DHO's office | District Discretionary Equalisation Development Grant | | 900 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | DHO's office | District Discretionary Equalisation Development Grant | | 11,340 | 0 |
| Budget Output: 320066 Health System Strengthening | | | | | |
| Item: 221005 Official Ceremonies and State Functions | | | | | |
| Official function - Hire of Venue | DHO's office | District Discretionary Equalisation Development Grant | | 900 | 0 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Assorted Welfare Items | DHO's office | District Discretionary Equalisation Development Grant | | 2,830 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Stationery | DHO;s office | District Discretionary Equalisation Development Grant | | 780 | 0 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | DHO's office | District Discretionary Equalisation Development Grant | | 492 | 0 |

VOTE: 882 Luwero District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------|---|----------------|--------|-------|
| LCIII: 236707 Luwero Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320066 Health System Strengthening | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | DHO's office | District Discretionary Equalisation Development Grant | | 10,078 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | DHO's | District Discretionary Equalisation Development Grant | | 2,570 | 0 |
| Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication | | | | | |
| Item: 224001 Medical Supplies and Services | | | | | |
| Agricultural Supplies - Assorted Chemicals | Lewero DHO's office | District Discretionary Equalisation Development Grant | | 2,384 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | DHO's office | District Discretionary Equalisation Development Grant | | 560 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | luwero DHO's office | District Discretionary Equalisation Development Grant | | 1,239 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | kasala | District Discretionary Equalisation Development Grant | | 67 | 0 |

VOTE: 882 Luwero District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|--------|
| LCIII: 236707 Luwero Town Council | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | Kasala | District Discretionary Equalisation Development Grant | | 2 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings Schools | Luwero Boys P/S | District Discretionary Equalisation Development Grant | | 54,000 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| LUKOLE SS | Lukole | Programme Conditional Grant - Non Wage Recurrent | 0 | 72,000 | 24,000 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Printing Materials and Consumables | | Other Transfers from Central Government Uganda Road Fund (URF) | | 6,000 | 0 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Printer | | Other Transfers from Central Government Uganda Road Fund (URF) | | 6,000 | 0 |
| Office Equipment and Supplies - Assorted Equipment | | Other Transfers from Central Government Uganda Road Fund (URF) | | 9,000 | 0 |

VOTE: 882 Luwero District

Quarter 1

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

VOTE: 882 Luwero District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------------------|---|----------------|---------|-------|
| LCIII: 236707 Luwero Town Council | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | District | Locally Raised Revenues | | 90,442 | 0 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Motor Vehicle Spare Parts | Office | Programme Conditional Grant - Non Wage Recurrent | | 16,000 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Other Construction works | Luwero Hospital | Programme Conditional Grant - Development | | 27,291 | 0 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Office | Programme Conditional Grant - Development | | 14,200 | 0 |
| Department: 100 Community Based Services | | | | | |
| Service Area: 20 Empowerment and Mindset Change | | | | | |
| Programme: 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme: 01 Community sensitization and empowerment | | | | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfers to micro projects | luwero | Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme | | 176,180 | 0 |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Assorted Materials | Luwero District Head quarters | Locally Raised Revenues | | 5,000 | 0 |

VOTE: 882 Luwero District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------------|---|----------------|--------|-------|
| LCIII: 236707 Luwero Town Council | | | | | |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312221 Light ICT hardware - Acquisition | | | | | |
| Light ICT Hardware - Laptops | Luwero District Headquarters | Locally Raised Revenues | | 12,900 | 0 |
| Light ICT Hardware - Computers | Luwero District Headquarters | Locally Raised Revenues | | 20,100 | 0 |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Furniture and Fixtures - Chairs | Luwero District Headquarters | Locally Raised Revenues | | 10,000 | 0 |
| Furniture and Fixtures - Executive Chairs | District Headquarters | Locally Raised Revenues | | 2,000 | 0 |
| Furniture and Fixtures - Assorted Furniture | Luwero District Headquarters | Locally Raised Revenues | | 5,000 | 0 |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output: 560019 Data Management and Dissemination | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Printing Accessories | Kasoma zone | District Discretionary Equalisation Development Grant | | 600 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing and Assorted Stationery | Kizito zone | District Discretionary Equalisation Development Grant | | 1,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Consultation | Luwero District Head quarters | District Discretionary Equalisation Development Grant | | 4,600 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | | District Discretionary Equalisation Development Grant | | 5,749 | 0 |

VOTE: 882 Luwero District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|------------------------------|---|----------------|--------|-------|
| LCIII: 236707 Luwero Town Council | | | | | |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Assorted Computer Consumables | Luwero District Headquarters | District Discretionary Equalisation Development Grant | | 1,860 | 0 |
| ICT - Assorted Computer Consumables | Luwero District Headquarters | District Discretionary Equalisation Development Grant | | 3,100 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Printing Materials and Consumables | Luwero District Headquarters | District Discretionary Equalisation Development Grant | | 1,700 | 0 |
| Office Supplies - Printing and Assorted Stationery | Luwero District Headquarters | District Discretionary Equalisation Development Grant | | 3,557 | 0 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Equipment | Luwero District Headquarters | District Discretionary Equalisation Development Grant | | 900 | 0 |
| Office Equipment and Supplies - Assorted Items | District Headquarter | District Discretionary Equalisation Development Grant | | 140 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Data Collection and Analysis | Luwero District Headquarters | District Discretionary Equalisation Development Grant | | 22,000 | 0 |
| Travel Inland - Monitoring and Evaluation | Luwero District Headquarters | District Discretionary Equalisation Development Grant | | 12,815 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | Luwero District Headquarters | District Discretionary Equalisation Development Grant | | 1,969 | 0 |

VOTE: 882 Luwero District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------------|---|----------------|---------|-------|
| LCIII: 236707 Luwero Town Council | | | | | |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | Luwero District Headquarters | District Discretionary Equalisation Development Grant | | 11,000 | 0 |
| LCIII: 236708 Nyimbwa Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| NYIMBWA SC | NYIMBWA | Urban Unconditional Non-Wage | | 333,000 | 0 |
| nyimbwa subcouty | nyimbwa | Urban Unconditional Non-Wage | | 171,600 | 0 |
| NYIMBWA SC | NYIMBWA | Urban Unconditional Non-Wage | | 144,265 | 0 |
| Department: 030 Statutory bodies | | | | | |
| Service Area: 10 Legislation and Oversight | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Honoraria to Sub-county Councillors | Sub-county | District Unconditional Grant Non-Wage | | 7,140 | 0 |
| Ex-Gratia to LCI and LCII | subcounty | District Unconditional Grant Non-Wage | | 6,600 | 0 |

VOTE: 882 Luwero District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|--------|
| LCIII: 236708 Nyimbwa Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| NDEJJE HC II | Ndejje TC | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,695 | 924 |
| NSAWO HEALTH CENTRE III | Busula | Programme Conditional Grant - Non Wage Recurrent | | 14,198 | 0 |
| NSAWO HEALTH CENTRE III | Busula | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,035 | 8,308 |
| SAMBWE HEALTH CENTRE II | Sambwe | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,517 | 2,379 |
| NYIMBWA SC HEALTH CENTRE IV | Nakatonya | Programme Conditional Grant - Non Wage Recurrent | 0 | 95,174 | 31,344 |
| NANDERE HCII | Nandere | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,695 | 924 |
| NYIMBWA SC HEALTH CENTRE IV | Nyimbwa | Programme Conditional Grant - Non Wage Recurrent | | 30,200 | 0 |
| St. Marys HC IV -KASAALA | Kasaala | Programme Conditional Grant - Non Wage Recurrent | | 28,043 | 0 |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320021 Hospital Management and Support Services | | | | | |
| Item: 313111 Residential Buildings - Improvement | | | | | |
| Residential Buildings - Maintenance, repair and Support | Nyimbwa | Programme Conditional Grant - Development | | 49,396 | 0 |

VOTE: 882 Luwero District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 236708 Nyimbwa Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Schools | Kabuguma P/S | District Discretionary Equalisation Development Grant | | 158,000 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Kalule UMEA P.S. | Kalule | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,840 | 3,947 |
| Kalule COU P.S. | Kalule | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,165 | 3,055 |
| Nyimbwa P.S. | Nyimbwe | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,575 | 5,192 |
| Lukole UMEA P.S. | Lukole | Programme Conditional Grant - Non Wage Recurrent | 0 | 17,160 | 5,720 |
| ST. DOMINIC SAVIO BUVUMA PRIMARY SCHOOL | Buvuma | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,794 | 3,265 |
| St. Theresa Nandere Boys | Nandere | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,171 | 3,724 |
| Bombo Islamic P.S. | Bombo | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,924 | 4,641 |
| Bbale P.S. | Bbale | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,305 | 4,102 |
| Bembe Hill P.S. | Bembe | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,780 | 4,606 |
| Bembe Hill P.S. | Bembe | Programme Conditional Grant - Non Wage Recurrent | | 4,583 | 0 |
| KIKUBAMPAGI P.S. | Kikubampagi | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,930 | 2,310 |
| Kalule R.C. | Kalule | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,975 | 4,325 |

VOTE: 882 Luwero District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|---------|-------|
| LCIII: 236708 Nyimbwa Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ST. THERESA NANDERE GIRLS SCHOOL | Nandere | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,120 | 2,707 |
| LCIII: 236709 Butuntumula Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| BUTUNTUMULA SC | BUTUNTUMULA | Urban Unconditional Non-Wage | | 407,286 | 0 |
| butuntumula subcounty | butuntumula | Urban Unconditional Non-Wage | | 213,135 | 0 |
| BUTUNTUMULA SC | BUTUNTUMULA | Urban Unconditional Non-Wage | | 181,827 | 0 |
| Department: 030 Statutory bodies | | | | | |
| Service Area: 10 Legislation and Oversight | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Honoraria and Ex-Gratia to LLGs | Sub-Counties | District Unconditional Grant Non-Wage | | 8,400 | 0 |
| Ex-gratia to LCI and LCII | Subcounty | District Unconditional Grant Non-Wage | | 7,080 | 0 |

VOTE: 882 Luwero District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------------------|---|----------------|--------|-------|
| LCIII: 236709 Butuntumula Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| St. Marys HC IV -KASAALA | Kasaala | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,390 | 8,859 |
| BUTUNTUMULA HEALTH CENTRE III | Butuntumula | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,455 | 7,873 |
| BAMUGOLODDE HEALTH CENTRE II | Bamugolodde | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,517 | 2,379 |
| BUTUNTUMULA HEALTH CENTRE III | Butuntumula | Programme Conditional Grant - Non Wage Recurrent | | 19,035 | 0 |
| KABANYI HEALTH CENTRE II | Kabanyi | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,517 | 2,379 |
| LUTUULA HEALTH CENTRE II | Lutuula | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,517 | 2,379 |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320021 Hospital Management and Support Services | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Hospital | Lutuula HC II | District Discretionary Equalisation Development Grant | | 56,000 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Schools | St. Matia Mulumba P/S, Nabinonya | District Discretionary Equalisation Development Grant | | 34,527 | 0 |

VOTE: 882 Luwero District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------|---|----------------|--------|-------|
| LCIII: 236709 Butuntumula Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Contractor | St Maria Mulumba Nabir | District Discretionary Equalisation Development Grant | | 19,473 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KAKABALA P.S. | kakabala | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,177 | 3,059 |
| Mbale SDA P.S | mbale | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,804 | 2,601 |
| NALONGO ISLAMIC PRIMARY SCHOOL | Nalongo | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,288 | 2,763 |
| Nalongo C/U | Nalongo | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,747 | 3,916 |
| ST. JOSEPH NDIBULUNGI | Ndibulungi | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,302 | 2,434 |
| ST. MARY OF ROSARY KAKINZI | Kakinzi | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,752 | 4,251 |
| KABANYI ST. JUDE P.S. | Kabanyi | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,949 | 2,316 |
| Kyambogo Mixed P.S. | Kyambogo | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,826 | 2,609 |
| KAGALAMA P/S | Kagalama | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,447 | 3,149 |
| Kansiri P.S. | Kansiri | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,301 | 3,767 |
| ALL ST. BAZIRANDULU P.S. | Bazirandulu | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,088 | 3,029 |
| KYAWANGABI P.S | Kyawangabi | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,009 | 2,670 |

VOTE: 882 Luwero District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|--------|-------|
| LCIII: 236709 Butuntumula Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Nakakono COU P.S. | Nakakono | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,730 | 2,577 |
| ST. KIZITO NABUTAKA R.C. P.S. | Nabutaka | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,989 | 2,663 |
| St. Jude Thaddeus Muwangi P.S. | Muwangi | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,940 | 2,647 |
| BUTUNTUMULA UMEA P.S. | Butuntumula | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,460 | 3,153 |
| KIIYA COU P.S. | Kiiya | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,720 | 3,240 |
| Kasaala Boys P.S. | Kasaala | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,167 | 4,389 |
| ST. THERESA KASAALA GIRLS P.S. | Kasaala | Programme Conditional Grant - Non Wage Recurrent | 0 | 17,606 | 5,869 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Field Expenses | Kasaala | District Discretionary Equalisation Development Grant | | 2 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | 50000000 | Programme Conditional Grant - Development | | 50,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | Seed school | Programme Conditional Grant - Development | | 15,000 | 0 |

VOTE: 882 Luwero District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------------------|--|----------------|-----------|--------|
| LCIII: 236709 Butuntumula Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Schools | Seed School ST. Johns SS, Nalongo | Programme Conditional Grant - Development | | 1,400,001 | 0 |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| MAZZI VOC SSS | Mazzi | Programme Conditional Grant - Non Wage Recurrent | 0 | 42,240 | 14,080 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | Supervision | Programme Conditional Grant - Development | | 44,000 | 0 |
| LCIII: 236710 Kikyusa Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| KIKYUSA SC | KIKYUSA | Urban Unconditional Non-Wage | | 194,550 | 0 |
| kikyusa subcounty | kikyusa | Urban Unconditional Non-Wage | | 137,417 | 0 |
| KIKYUSA SC | KIKYUSA | Urban Unconditional Non-Wage | | 113,351 | 0 |

VOTE: 882 Luwero District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|---------|-------|
| LCIII: 236710 Kikyusa Subcounty | | | | | |
| Department: 030 Statutory bodies | | | | | |
| Service Area: 10 Legislation and Oversight | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Honoraria to Sub-county Councillors | Sub-county | District Unconditional Grant Non-Wage | | 6,300 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KIRUMANDAGI HEALTH CENTREII | Kirumandagi | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,517 | 2,379 |
| KIREKU HEALTH CENTRE II | Kireku | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,517 | 2,379 |
| HOLY CROSS HEALTH CENTRE III | Kikyusa | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,623 | 4,753 |
| WABUSANA HEALTH CENTRE III | Wabusana | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,035 | 9,545 |
| KIBENGO HEALTH CENTRE III | Kibengo | Programme Conditional Grant - Non Wage Recurrent | | 19,035 | 0 |
| WABUSANA HEALTH CENTRE III | Wabusana | Programme Conditional Grant - Non Wage Recurrent | | 19,145 | 0 |
| HOLY CROSS HEALTH CENTRE III | Kiktyusa | Programme Conditional Grant - Non Wage Recurrent | | 7,390 | 0 |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320021 Hospital Management and Support Services | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Hospital | Kibengo HC III | District Discretionary Equalisation Development Grant | | 100,000 | 0 |

VOTE: 882 Luwero District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 236710 Kikyusa Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Kibengo UMEA P.S. | Kibengo | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,140 | 2,380 |
| Nazaleesi SDA P.S | Nazaleesi | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,250 | 4,417 |
| Kiwanguzi R.C | Kiwanguzi | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,157 | 4,052 |
| Kawe COU P.S. | Kawe | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,031 | 4,344 |
| Buzibwera COU P.S. | Buzibwera | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,650 | 3,550 |
| Kyanukuzi P.S. | Kyanukuzi | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,335 | 2,112 |
| ST. MARY S KIBENGO R.C. P.S. | Kibengo | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,245 | 3,748 |
| Damascus P.S. | kireku | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,124 | 4,375 |
| Kankoole P.S. | Kankoole | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,692 | 3,897 |
| St. Bruno Kalagala P.S | Kalagala | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,780 | 3,593 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Data Collection and Analysis | Water Quality Testing | Locally Raised Revenues | | 24,000 | 0 |

VOTE: 882 Luwero District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 236711 Luwero Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| LUWERO SC | KASANA PIIDA | Urban Unconditional Non-Wage | | 343,200 | 0 |
| luwero subcounty | luwero | Urban Unconditional Non-Wage | | 205,049 | 0 |
| LUWERO SC | KASANA | Urban Unconditional Non-Wage | | 174,514 | 0 |
| Department: 030 Statutory bodies | | | | | |
| Service Area: 10 Legislation and Oversight | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Honoraria to Subcounty councillors | subcounty | District Unconditional Grant Non-Wage | | 9,660 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KATUUGO HEALTH CENTRE III | Katuugo | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,121 | 6,289 |
| KATUUGO HEALTH CENTRE III | Katuugo | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,035 | 6,289 |
| BWAZIBA HEALTH CENTRE II | Bwaziba | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,517 | 2,379 |
| KABAKEDI HEALTH CENTRE II | Kabakedi | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,517 | 2,379 |

VOTE: 882 Luwero District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|--------|-------|
| LCIII: 236711 Luwero Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KIKUBE HEALTH CENTRE II | Kikube | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,517 | 2,379 |
| KIGOMBE HEALTH CENTRE II | Kigombe | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,517 | 2,379 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings Schools | Nakikoota P/S | District Discretionary Equalisation Development Grant | | 54,000 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Kyampisi P.S. | Kyampisi | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,245 | 3,748 |
| NSAASI UMEA P.S. | Nsasi | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,362 | 2,787 |
| BALITTA LWOGI P.S. | Balitta | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,627 | 8,272 |
| Kiberenge P.S. | Kiberenge | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,557 | 3,519 |
| KANYOGOGA RC P.S. | Kanyogoga | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,027 | 2,676 |
| KIKUBE COU P.S. | Kikube | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,981 | 1,994 |
| KASAALA COU P.S. | Kasaala | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,660 | 2,887 |

VOTE: 882 Luwero District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------------|---|----------------|--------|-------|
| LCIII: 236711 Luwero Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Ttama COU P.S. | Ttama | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,529 | 4,176 |
| KIWUMPA P.S. | Kiwumpa | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,852 | 2,284 |
| Bwaziba C\U P.S | Bwaziba | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,706 | 3,569 |
| ST. MUGAGGA KIKUNGO P.S. | Kikungo | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,009 | 2,670 |
| Mamuli COU P.S. | Mamuli | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,534 | 3,178 |
| BALITTA LWOGI P.S. | Lwogi | Programme Conditional Grant - Non Wage Recurrent | | 4,230 | 0 |
| Ndagga st marys | Ndagga | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,864 | 2,955 |
| Kyegombwa COU P.S. | Kyegombwa | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,944 | 3,648 |
| KIKUBE R.C. P.S. | Kikube | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,385 | 3,128 |
| Mamuli R/C P.S | Mamuli | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,502 | 2,167 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | St. Andrew Kaggwa Kasaala | District Discretionary Equalisation Development Grant | | 9,998 | 0 |

VOTE: 882 Luwero District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|----------------|---------|-------|
| LCIII: 236711 Luwero Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Supervision and monitoring of Capital works. | St. ANDREW KAGGWA KASAALA SS. | Programme Conditional Grant - Development | | 30,000 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Schools | Seed School at Kasaala st. Andrew Kaggwa ss | Programme Conditional Grant - Development | | 677,998 | 0 |
| LCIII: 236712 Makulubita Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| MAKULUBITA SC | MAKULUBITA | Urban Unconditional Non-Wage | | 412,524 | 0 |
| mukulubita subcounty | mukulubita | Urban Unconditional Non-Wage | | 202,476 | 0 |
| MAKULUBITA SC | MAKULUBITA | Urban Unconditional Non-Wage | | 172,187 | 0 |
| Department: 030 Statutory bodies | | | | | |
| Service Area: 10 Legislation and Oversight | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Honoraria to Sub-county Councillors | Sub-county | District Unconditional Grant Non-Wage | | 9,660 | 0 |

VOTE: 882 Luwero District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|---------|-------|
| LCIII: 236712 Makulubita Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KASOZI HEALTH CENTRE III | Kasozi | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,515 | 6,638 |
| MAKULUBITA HEALTH CENTRE III | Makulubita | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,035 | 6,885 |
| NSANVU HEALTH CENTRE II | Nsanvu | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,517 | 2,379 |
| BOWA HEALTH CENTRE III | Waluleeta | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,801 | 6,959 |
| KANYANDA HEALTH CENTRE II | Kanyanda | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,517 | 2,379 |
| BOWA HEALTH CENTRE III | Bowa | Programme Conditional Grant - Non Wage Recurrent | | 19,035 | 0 |
| KASOZI HEALTH CENTRE III | Kasozi | Programme Conditional Grant - Non Wage Recurrent | | 19,035 | 0 |
| MAKULUBITA HEALTH CENTRE III | Makulubita | Programme Conditional Grant - Non Wage Recurrent | | 8,503 | 0 |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320021 Hospital Management and Support Services | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Hospital | Kas0zi HC III | District Discretionary Equalisation Development Grant | | 100,000 | 0 |

VOTE: 882 Luwero District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: 236712 Makulubita Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KANGAVE P.S. | Kangave | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,251 | 2,750 |
| NTINDA P.S | Ntinda | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,445 | 3,482 |
| St. Kizito Waluleeta P.S. | Waluleeta | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,877 | 3,626 |
| KANYANDA P.S. | Kanyanda | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,487 | 3,829 |
| Kisazi P.S. | Kisazi | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,887 | 3,296 |
| Kalasa Mixed P.S. | Kalasa | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,653 | 6,802 |
| Kalasa Mixed P.S. | kalasa | Programme Conditional Grant - Non Wage Recurrent | | 17,301 | 0 |
| ST. PAUL KAGOGO P.S. | Kagogo | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,771 | 2,924 |
| Kagembe COU P.S. | Kagembe | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,189 | 3,730 |
| Bowa P.S. | Bowa | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,909 | 3,636 |
| Nakikonge | Nakikonge | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,133 | 5,044 |
| Mugogo P.S. | Mugogo | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,189 | 3,730 |
| PRINCE MUSANJE NAMAKATA P.S | Namakata | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,003 | 3,668 |
| NICHOLAS TOPOUZLIS P/S | Makulubita | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,390 | 3,463 |
| ST. PETER SEMYUNGU P.S. | Makulubita | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,498 | 2,499 |

VOTE: 882 Luwero District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|-----------|-------|
| LCIII: 236712 Makulubita Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Bugayo COU P.S. | Bugayo | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,521 | 2,174 |
| Kikunyu Kabugo P.S. | Kikunyu | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,139 | 2,713 |
| Bulamba C/U P.S. | Bulamba | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,522 | 6,507 |
| Kyamuwooya p/s | Kyamuwooya | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,817 | 3,606 |
| Kiribedda P.S. | Kiribedda | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,757 | 3,252 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Maintenance, Repair and Support Services | Kalasa | Programme Conditional Grant - Development | | 91,091 | 0 |
| LCIII: 236713 Bamunanika Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| BAMUNANIKA SC | BAMUNANIKA | Urban Unconditional Non-Wage | | 3,994,128 | 0 |

VOTE: 882 Luwero District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|---------|-------|
| LCIII: 236713 Bamunanika Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| bamunanika subcounty | bamunanika | Urban Unconditional Non-Wage | | 183,730 | 0 |
| BAMUNANIKA SC | BAMUNANIKA | Urban Unconditional Non-Wage | | 155,234 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KATIKAMU SDA HC | Katikamu | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,695 | 924 |
| MULAJJE HCII | Bamunanika | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,695 | 924 |
| BAMUNANIKA HEALTH CENTRE III | Bamunanika | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,035 | 9,107 |
| SEKAMULI HEALTH CENTRE II | Sekamuli | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,035 | 7,018 |
| KAYINDU HEALTH CENTRE II | Kayindu | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,517 | 2,379 |
| LUTEETE HIVAIDS HCII | Luteete | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,695 | 924 |
| KIBENGO HEALTH CENTRE III | Kibengo | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,912 | 6,737 |
| SEKAMULI HEALTH CENTRE II | Ssekamuli | Programme Conditional Grant - Non Wage Recurrent | | 19,035 | 0 |
| BAMUNANIKA HEALTH CENTRE III | Bamunanika | Programme Conditional Grant - Non Wage Recurrent | | 17,394 | 0 |

VOTE: 882 Luwero District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: 236713 Bamunanika Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Giriyada P.S | Giriyada | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,431 | 3,810 |
| KIBANYI P.S. | Kibanyi | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,404 | 3,135 |
| Kkalwe P.S. | Kkalwe | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,116 | 2,372 |
| Busambu P.S. | Busambu | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,497 | 3,166 |
| Nkokonjeru P.S. | Nkokonjeru | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,524 | 3,841 |
| Buweke Public School | Buweke | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,534 | 3,178 |
| Kajuule Memorial P.S. | Kyampisi | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,107 | 1,702 |
| Malungu P.S. | Malungu | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,981 | 3,994 |
| Nalweweta UMEA P.S. | Nalweweta | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,637 | 2,546 |
| ST. MUGAGA JUNIOR SCHOOL BUKESA | Bukesa | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,507 | 2,502 |
| ST. JOHN CHRYSOSTOM KAKOOLA P.S. | Kakoola | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,375 | 3,792 |
| Bbugga P.S. | Bugga | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,228 | 2,409 |
| Mityebiri S.D.A P.S. | Mityebiri | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,869 | 3,290 |
| Ndabirakoddala P.S. | Ndabirakoddala | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,474 | 3,825 |
| Sekamuli P.S. | Sekamuli | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,504 | 6,501 |

VOTE: 882 Luwero District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|-----------|---------|
| LCIII: 236713 Bamunanika Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Mityebiri R.C. P.S. | Mityebiri | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,883 | 2,294 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KAKOOLA HIGH SCHOOL | Kakoola | Programme Conditional Grant - Non Wage Recurrent | 0 | 228,600 | 76,200 |
| LUTEETE SS | Luteete | Programme Conditional Grant - Non Wage Recurrent | 0 | 193,876 | 64,625 |
| ST KALORI LWANGA SS MULAJJE | Mulajje | Programme Conditional Grant - Non Wage Recurrent | 0 | 79,460 | 26,487 |
| BOMBO ARMY SS | Bombo | Programme Conditional Grant - Non Wage Recurrent | 0 | 415,820 | 138,607 |
| ST ANDREW KAGGWA SSS | Kasaala | Programme Conditional Grant - Non Wage Recurrent | 0 | 113,536 | 37,845 |
| LCIII: 236714 Bombo Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| BOMBO TC | BOMBO | Urban Unconditional Non-Wage | | 108,247 | 0 |
| BOMBO TC | BOMBO | Urban Unconditional Non-Wage | | 2,587,875 | 0 |

VOTE: 882 Luwero District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|---------|-------|
| LCIII: 236714 Bombo Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| bombo town council | bombo | Urban Unconditional Non-Wage | | 359,279 | 0 |
| Department: 030 Statutory bodies | | | | | |
| Service Area: 10 Legislation and Oversight | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Honoraria to Sub-county Councillors | Sub-county | District Unconditional Grant Non-Wage | | 8,400 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BOMBO HEALTH CENTRE III | Bombo TC | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,035 | 9,861 |
| BOMBO HEALTH CENTRE III | Bombo TC | Programme Conditional Grant - Non Wage Recurrent | | 20,409 | 0 |
| NAKATONYA HCIII | Nakatonya | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,390 | 5,009 |
| NAMALIGA ST LUKE HEALTH CENTRE III | Bombo | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,607 | 7,636 |
| NAKATONYA HC | Nakatonya | Programme Conditional Grant - Non Wage Recurrent | | 12,646 | 0 |
| NAMALIGA ST LUKE HEALTHCE | Bombo | Programme Conditional Grant - Non Wage Recurrent | | 18,937 | 0 |

VOTE: 882 Luwero District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|-----------|-------|
| LCIII: 236714 Bombo Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320021 Hospital Management and Support Services | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Hospital | Bombo HC III | District Discretionary Equalisation Development Grant | | 170,000 | 0 |
| LCIII: 236715 Wobulenzi Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| WOBULENZI TC | WOBULENZI | Urban Unconditional Non-Wage | | 112,000 | 0 |
| WOBULENZI TC | WOBULENZI | Urban Unconditional Non-Wage | | 3,314,069 | 0 |
| WOBULENZI TC | WOBULENZI | Urban Unconditional Non-Wage | | 370,999 | 0 |
| Department: 030 Statutory bodies | | | | | |
| Service Area: 10 Legislation and Oversight | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Honoraria to Sub-county Councillors | Sub-county | District Unconditional Grant Non-Wage | | 8,820 | 0 |

VOTE: 882 Luwero District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|---------|-------|
| LCIII: 236715 Wobulenzi Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KIKOMA HEALTH CENTRE III | KIKOMA | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,035 | 6,357 |
| BUKALASA HEALTH CENTRE III | Bukalasa | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,035 | 7,702 |
| BUKOLWA HEALTH CENTRE II | Bukolwa | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,517 | 2,379 |
| NJOVU ISLAMIC MEDICAL CENTRE | Wobulenzi Central | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,390 | 4,184 |
| BUKALASA HEALTH CENTRE III | Bukalasa | Programme Conditional Grant - Non Wage Recurrent | | 11,774 | 0 |
| KIKOMA HEALTH CENTRE III | Kikoma | Programme Conditional Grant - Non Wage Recurrent | | 6,392 | 0 |
| NJOVU ISLAMIC MEDICAL CENTRE | Wobulenzi | Programme Conditional Grant - Non Wage Recurrent | | 9,347 | 0 |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320021 Hospital Management and Support Services | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Hospital | Kikoma HC III | District Discretionary Equalisation Development Grant | | 170,000 | 0 |

VOTE: 882 Luwero District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|-----------|-------|
| LCIII: 236715 Wobulenzi Town Council | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Schools | Sempa C/U P/S | District Discretionary Equalisation Development Grant | | 158,000 | 0 |
| LCIII: 273598 Busiika Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| BUSIIKA TC | BUSIIKA | Urban Unconditional Non-Wage | | 101,545 | 0 |
| BUSIIKA TC | BUSIIKA TC | Urban Unconditional Non-Wage | | 1,019,261 | 0 |
| BUSIIKA TC | BUSIIKA | Urban Unconditional Non-Wage | | 338,350 | 0 |
| Department: 030 Statutory bodies | | | | | |
| Service Area: 10 Legislation and Oversight | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Honoraria to Sub-county Councillors | Sub-county | District Unconditional Grant Non-Wage | | 7,560 | 0 |
| Honoraria to Sub-county Councillors | Subcounty | District Unconditional Grant Non-Wage | | 6,300 | 0 |

VOTE: 882 Luwero District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|---------|-------|
| LCIII: 273598 Busiika Town Council | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Schools | Kibanga P/S | District Discretionary Equalisation Development Grant | | 54,000 | 0 |
| LCIII: 273599 Kamira Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| KAMIRA TC | KAMIRA | Urban Unconditional Non-Wage | | 65,891 | 0 |
| KAMIRA TC | KAMIRA | Urban Unconditional Non-Wage | | 161,400 | 0 |
| KAMIRA TC | KAMIRA | Urban Unconditional Non-Wage | | 227,007 | 0 |
| Department: 030 Statutory bodies | | | | | |
| Service Area: 10 Legislation and Oversight | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Honoraria to Sub-county Councillors | Sub-county | District Unconditional Grant Non-Wage | | 7,140 | 0 |

VOTE: 882 Luwero District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------------------|---|----------------|---------|-------|
| LCIII: 273600 Kikyusa Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| KIKYUSA TC | KIKYUSA | Urban Unconditional Non-Wage | | 76,882 | 0 |
| KIKYUSA TC | KIKYUSA | Urban Unconditional Non-Wage | | 571,320 | 0 |
| KIKYUSA TC | KIKYUSA | Urban Unconditional Non-Wage | | 261,330 | 0 |
| Department: 030 Statutory bodies | | | | | |
| Service Area: 10 Legislation and Oversight | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Honoraria to Sub-county Councillors | Sub-county | District Unconditional Grant Non-Wage | | 6,300 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Schools | Retention for previous projects | District Discretionary Equalisation Development Grant | | 10,077 | 0 |

VOTE: 882 Luwero District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---------------------------------------|----------------|---------|-------|
| LCIII: 273601 Ndejje Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| NDEJJE TC | NDEJJE | Urban Unconditional Non-Wage | | 58,117 | 0 |
| NDEJJE TC | NDEJJE | Urban Unconditional Non-Wage | | 538,334 | 0 |
| NDEJJE TC | NDEJJE | Urban Unconditional Non-Wage | | 202,729 | 0 |
| Department: 030 Statutory bodies | | | | | |
| Service Area: 10 Legislation and Oversight | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Honoraria to Sub-county Councillors | Sub-county | District Unconditional Grant Non-Wage | | 6,300 | 0 |
| LCIII: 273602 Ziobwe Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| ZIROBWE TC | ZIROBWE | Urban Unconditional Non-Wage | | 524,595 | 0 |

VOTE: 882 Luwero District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------|---|----------------|---------|-------|
| LCIII: 273602 Ziobwe Town Council | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Schools | Kalule R/C P/S | District Discretionary Equalisation Development Grant | | 158,000 | 0 |
| LCIII: S1806 Missing Subcounty | | | | | |
| Department: 030 Statutory bodies | | | | | |
| Service Area: 10 Legislation and Oversight | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Ex-gratia to LLGs | Subcounty | District Unconditional Grant Non-Wage | | 187 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Field Expenses | All Projects FY23-24 | Programme Conditional Grant - Development | | 5,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | | Programme Conditional Grant - Development | | 4,014 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Vvumba CoU P.S | Vvumba | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,237 | 4,079 |
| BUKALASA COU P.S. | Bukalasa | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,920 | 2,973 |

VOTE: 882 Luwero District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|--------|
| LCIII: S1806 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Galikoleka C/U | Galikwoleka | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,676 | 5,559 |
| BAJJO COMMUNITY P.S. | Bajjo | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,641 | 2,880 |
| Kiduula P/S | Kidual | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,023 | 2,341 |
| Bugabo P/S | Bugabo | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,251 | 2,750 |
| Luteete Dem. School | Luteete | Programme Conditional Grant - Non Wage Recurrent | | 14,467 | 0 |
| Luteete Dem. School | Luteete | Programme Conditional Grant - Non Wage Recurrent | | 5,640 | 0 |
| Mulajje Mixed P.S. | Mulajje | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,183 | 5,394 |
| ST. JOSEPH MAGOGGO P.S. | Magoggo | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,818 | 2,273 |
| Bombo Common P.S. | Bombo | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,973 | 6,991 |
| BOMBO BARRACKS P.S. | Bombo | Programme Conditional Grant - Non Wage Recurrent | 0 | 30,905 | 10,302 |
| Bombo UMEA P.S. | Bombo | Programme Conditional Grant - Non Wage Recurrent | 0 | 24,935 | 8,312 |
| Happy Hours P.S. | Bombo | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,250 | 5,083 |
| Bombo Mixed P.S. | Bombo | Programme Conditional Grant - Non Wage Recurrent | 0 | 31,928 | 10,643 |
| Namaliga COU P.S. | Namaliga | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,317 | 4,106 |
| KATUMU ASUBIRA R.C. | Katumu | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,079 | 3,026 |

VOTE: 882 Luwero District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: S1806 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KATUMU ISLAMIC P.S | Katumu | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,040 | 2,013 |
| Nkokonjeru Islamic P.S. | Nkokonjeru | Programme Conditional Grant - Non Wage Recurrent | 0 | 17,375 | 5,792 |
| Bamugolodde Catholic P.S. | Bamugolodde | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,859 | 3,953 |
| KASIISO P.S. | Kasiiso | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,273 | 4,424 |
| KIKUNYU MIXED P.S. | Kikunyu | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,417 | 4,139 |
| BUKAMBAGGA PUBLIC P.S | Bukambagga | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,786 | 2,595 |
| LUSENKE COU P.S. | Lusenke | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,976 | 2,992 |
| ST. MATIA MULUMBA P.S NABINOONYA | Nabinoonya | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,547 | 2,516 |
| Busiika UMEA P.S. | Busiika | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,738 | 4,579 |
| Namumira COU P.S. | Namumira | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,730 | 2,577 |
| Nattyole P.S. | Nattyole | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,685 | 5,228 |
| Mpigi P.S. | Mpigi | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,142 | 4,381 |
| Anoonya Orthodox P.S. | Anooya | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,789 | 4,263 |
| Bugema COU P.S. | Bugema | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,450 | 3,817 |
| Kitanda P.S. | Kitanda | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,869 | 3,290 |

VOTE: 882 Luwero District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: S1806 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Lukyaamu UMEA P.S. | Lukyaamu | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,186 | 2,062 |
| Kibanga COU P.S. | Kibanga | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,081 | 5,360 |
| Kyetume S.D.A P.S. | Kyetume | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,998 | 2,999 |
| Siira Memorial P.S. | Siira | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,580 | 6,527 |
| Kabuguma COU P.S. | Kabuguma | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,575 | 4,858 |
| Kamira COU P.S. | Kamira | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,986 | 2,329 |
| Kyampologoma P.S. | Kyampologoma | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,613 | 3,538 |
| ST. JOSEPH MAKONKONYIGO P.S. | Makonkonyigo | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,119 | 4,040 |
| Nalwana Islamic P.S. | Nalwana | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,646 | 3,215 |
| KASANA UMEA P.S. | Kasana | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,117 | 6,706 |
| Katikamu SDA | Katikamu | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,325 | 3,108 |
| KIKUNYU P.S. | Kikunyu | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,390 | 3,463 |
| Wobulenzi Umea | Wobulenzi | Programme Conditional Grant - Non Wage Recurrent | 0 | 17,272 | 5,757 |
| Bumbu P.S. | Bumbu | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,716 | 2,905 |
| Nakabululu COU P.S. | Nakabululu | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,515 | 3,172 |

VOTE: 882 Luwero District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: S1806 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| St. Kalooli P.S | Kakooli | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,327 | 3,442 |
| Ndejje Junior P.S. | Ndejje | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,896 | 3,965 |
| KASWA MUSLIM P/S | Kaswa | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,962 | 3,321 |
| BUKOLWA R.C. P.S. | Bukolwa | Programme Conditional Grant - Non Wage Recurrent | | 10,817 | 0 |
| Wobulenzi R.C P.S. | Wobulenzi | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,691 | 5,230 |
| Sempa P.S. | Sempa | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,142 | 4,381 |
| Namayamba P.S. | Namayamba | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,259 | 3,420 |
| SSAKABUSOLO P.S. | SSakabusolo | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,761 | 4,920 |
| LUWERO ISLAMIC SCHOOL | Luwero | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,788 | 5,596 |
| Lady Irene Demo. School | Demo | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,725 | 2,242 |
| Katikamu Sebamala | Katikamu | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,222 | 5,136 |
| NAKIKOOTA ST. JOSEPH | Nakikoota | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,762 | 3,587 |
| Zirobwe St. Augustine P.S. | Zirobwe | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,806 | 6,935 |
| Ssambwe Orthodox P.S. | SSambwe | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,432 | 2,477 |
| Nalinyalwantale Girls School | Lwantale | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,389 | 4,796 |

VOTE: 882 Luwero District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|--------|
| LCIII: S1806 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUKASA UMEA P.S. | Bukasa | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,524 | 3,841 |
| Kiziba Church Of Uganda P.S. | Kiziba | Programme Conditional Grant - Non Wage Recurrent | 0 | 22,105 | 7,368 |
| LUWEERO BOYS P.S. | Luweero | Programme Conditional Grant - Non Wage Recurrent | 0 | 26,801 | 10,981 |
| Kibula R.C. P.S. | Kibula | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,381 | 2,794 |
| Wobulenzi Public School | Wobulenzi | Programme Conditional Grant - Non Wage Recurrent | 0 | 47,831 | 17,944 |
| BUKOLWA C.O.U | Bukolwa | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,316 | 2,105 |
| Zirobwe COU P.S. | Zirobwe | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,323 | 5,441 |
| LUWEERO GIRLS P.S. | Luweero | Programme Conditional Grant - Non Wage Recurrent | 0 | 17,978 | 5,993 |
| Bbugga S.D.A | Bbugga | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,771 | 2,924 |
| LUWERO S.D.A | Luwero | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,895 | 5,298 |
| Al-Answar P.S | Answar | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,226 | 5,075 |
| NSAWO P.S | Nsawo | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,472 | 6,736 |
| Kimazi P.S. | Kimazi | Programme Conditional Grant - Non Wage Recurrent | 0 | 28,339 | 9,446 |
| Bukasa R/C | Bukasa | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,994 | 4,998 |
| Katikamu Sebamala | Katikamu | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,230 | 0 |

VOTE: 882 Luwero District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: S1806 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Wakivule P.S. | Wakivule | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,311 | 3,104 |
| Kakute P.S. | Kakute | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,989 | 3,996 |
| Katikamu Kisule P.S. | Katikamu | Programme Conditional Grant - Non Wage Recurrent | 0 | 21,754 | 7,251 |
| LUWEERO BOYS P.S. | Luweero | Programme Conditional Grant - Non Wage Recurrent | | 6,204 | 0 |
| NSAWO P.S | Nsawo | Programme Conditional Grant - Non Wage Recurrent | | 5,288 | 0 |
| Kyetume C/U | Kyetume | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,693 | 2,564 |
| Nambeere COU P.S. | Nambeere | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,874 | 2,291 |
| Bukimu Islamic | Bukimu | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,906 | 3,302 |
| KASANA ST. JUDE P.S. | Kasana | Programme Conditional Grant - Non Wage Recurrent | 0 | 24,395 | 8,132 |
| ST. JUDE KATAGWE P.S. | Katagwe | Programme Conditional Grant - Non Wage Recurrent | | 16,230 | 0 |
| KABUYE UMEA P.S. | Kabuye | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,876 | 2,959 |
| Masunkwe COU P.S. | Masunkwe | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,902 | 2,967 |
| ST. JUDE KYEGOMBWA P.S. | Kyegombwa | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,690 | 3,897 |

VOTE: 882 Luwero District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|---------|--------|
| LCIII: S1806 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| MAKULUBITA SEED SCHOOL BOWA | makulubita | Programme Conditional Grant - Non Wage Recurrent | 0 | 57,440 | 19,147 |
| KATIKAMU SEED SCHOOL | Luwube | Programme Conditional Grant - Non Wage Recurrent | 0 | 51,400 | 17,133 |
| MPIGI SS | Mpigi | Programme Conditional Grant - Non Wage Recurrent | 0 | 88,760 | 29,587 |
| BUZZIBWERA SS | Buzzibwera | Programme Conditional Grant - Non Wage Recurrent | 0 | 89,360 | 29,787 |
| LUWEERO SEED SS | katuugo | Programme Conditional Grant - Non Wage Recurrent | 0 | 51,360 | 17,120 |
| KALASA COLLEGE | kalasa | Programme Conditional Grant - Non Wage Recurrent | 0 | 63,916 | 21,305 |
| ST JOHNS NANDERE SS | Nandere | Programme Conditional Grant - Non Wage Recurrent | 0 | 133,780 | 44,593 |
| ST KIZITO KATIKAMU KISULE SS | Katikamu | Programme Conditional Grant - Non Wage Recurrent | 0 | 188,120 | 62,707 |
| TARGET COMMUNITY COLLEGE | kikoma | Programme Conditional Grant - Non Wage Recurrent | 0 | 176,940 | 58,980 |
| WAKATAYI SS | Wakatayi | Programme Conditional Grant - Non Wage Recurrent | 0 | 225,460 | 75,153 |
| SEMU M MUWANGUZI SSS | Kiwanguzi | Programme Conditional Grant - Non Wage Recurrent | 0 | 44,160 | 14,720 |
| Service Area: 30 Skills Development | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320163 Capitation (Tertiary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Bamunanika Technical Institute | Bamunanika | Programme Conditional Grant - Non Wage Recurrent | 0 | 108,937 | 36,312 |

VOTE: 882 Luwero District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|--------|
| LCHH: S1806 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 30 Skills Development | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320163 Capitation (Tertiary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BOWA COMMUNITY POLYTECHNIC | Bowa | Programme Conditional Grant - Non Wage Recurrent | 0 | 79,202 | 26,137 |