
Vote:532 Luwero District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:532 Luwero District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Luwero District

Date: 28/08/2019

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

Vote:532 Luwero District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	412,119	275,192	67%
Discretionary Government Transfers	4,488,715	2,341,125	52%
Conditional Government Transfers	40,117,140	20,492,613	51%
Other Government Transfers	997,768	601,394	60%
Donor Funding	770,000	94,777	12%
Total Revenues shares	46,785,742	23,805,101	51%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	1,233,495	687,163	467,918	56%	38%	68%
Internal Audit	94,837	33,744	32,395	36%	34%	96%
Administration	6,938,881	4,998,853	3,405,089	72%	49%	68%
Finance	367,768	174,825	152,186	48%	41%	87%
Statutory Bodies	620,051	279,385	279,385	45%	45%	100%
Production and Marketing	880,543	412,148	345,846	47%	39%	84%
Health	6,085,186	2,776,346	2,557,929	46%	42%	92%
Education	27,192,588	13,104,177	12,664,000	48%	47%	97%
Roads and Engineering	1,275,022	642,375	617,791	50%	48%	96%
Water	666,400	384,313	117,944	58%	18%	31%
Natural Resources	158,242	60,692	55,768	38%	35%	92%
Community Based Services	1,272,730	157,201	151,887	12%	12%	97%
Grand Total	46,785,742	23,711,225	20,848,137	51%	45%	88%
<i>Wage</i>	29,527,538	14,918,980	14,797,547	51%	50%	99%
<i>Non-Wage Recurrent</i>	12,519,605	6,997,291	5,367,693	56%	43%	77%
<i>Domestic Devt</i>	3,968,599	1,700,177	629,752	43%	16%	37%
<i>Donor Devt</i>	770,000	94,777	53,145	12%	7%	56%

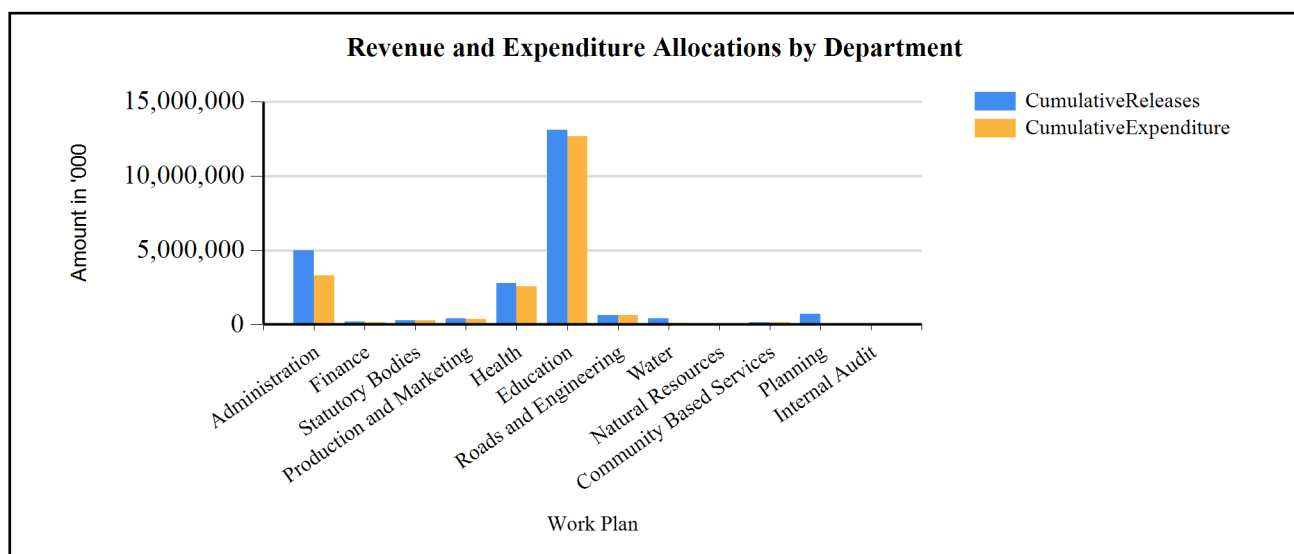
Vote:532 Luwero District

Quarter2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

A total of shs. 23.8 billion was received indicating a budget performance 51 percent. Locally raised revenue performed at 67% higher than the expected 50% majorly due to direct deductions of local service tax from civil servants for the October, while donors performed less than their expectation at only 12 percent, basically due to the fact that many never fulfilled their quarterly budget promise. Central government transfers made the significant contribution of 98.4 percent, while donors only 0.4 %. Wages and salaries consumed 62.5 % of the total revenue , leaving the balance for service delivery. Out of the total receipts, shs. 20.9 was spent indicating an absorption rate of 87.9%, hence unspent balance of shs. 2.8 billion. The unspent balance is basically due to development projects which are under progress, pensioners whose account details were missing, and files undergoing verification . Overall shs 93.8 remained on General fund account awaiting budget desk allocation.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	412,119	275,192	67 %
Error: Subreport could not be shown.			
2a.Discretionary Government Transfers	4,488,715	2,341,125	52 %
Error: Subreport could not be shown.			
2b.Conditional Government Transfers	40,117,140	20,492,613	51 %
Error: Subreport could not be shown.			
2c. Other Government Transfers	997,768	601,394	60 %
Error: Subreport could not be shown.			
3. Donor Funding	770,000	94,777	12 %
Error: Subreport could not be shown.			
Total Revenues shares	46,785,742	23,805,101	51 %

Vote:532 Luwero District**Quarter2**

Cumulative Performance for Locally Raised Revenues

By the end of second quarter, own sources revenue fetched shs 275 million indicating 67 percent budget performance .Out of the total receipts, Local service tax raised 56 percent budget contribution basically due to direct deductions made from civil servants. However stamp duty made the nil contribution of due to the fact that it is self demand.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By the end of quarter two , shs 23.4 billion was realized from central Government Transfers indicating 51 percent budget performance .Overall Government Grants made the significant Contribution of 98.4 percent.

Cumulative Performance for Donor Funding

During the period only shs. 94.7 million was received reflecting 12 percent. This under performance is attributed to majority of Development Partners that never fulfilled their quarterly budget promise for reasons beyond district control.

Vote:532 Luwero District

Quarter2

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	12,740	5,840	46 %	3,185	2,826	89 %
District Production Services	846,773	330,273	39 %	211,693	179,257	85 %
District Commercial Services	21,030	9,732	46 %	5,258	4,820	92 %
Sub- Total	880,543	345,846	39 %	220,136	186,903	85 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,142,208	583,888	51 %	285,552	380,280	133 %
District Engineering Services	132,814	33,903	26 %	33,204	33,889	102 %
Sub- Total	1,275,022	617,791	48 %	318,756	414,170	130 %
Sector: Education						
Pre-Primary and Primary Education	18,592,160	8,945,726	48 %	4,648,040	4,288,857	92 %
Secondary Education	8,059,537	3,544,961	44 %	2,014,884	1,354,528	67 %
Skills Development	334,686	90,336	27 %	83,671	63,871	76 %
Education & Sports Management and Inspection	204,205	82,667	40 %	51,051	82,618	162 %
Special Needs Education	2,000	310	15 %	500	310	62 %
Sub- Total	27,192,588	12,664,000	47 %	6,798,147	5,790,183	85 %
Sector: Health						
Primary Healthcare	302,867	150,507	50 %	75,716	76,502	101 %
Health Management and Supervision	5,782,319	2,407,421	42 %	1,445,580	1,228,641	85 %
Sub- Total	6,085,186	2,557,929	42 %	1,521,296	1,305,143	86 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	666,400	117,944	18 %	166,600	53,636	32 %
Natural Resources Management	158,242	55,768	35 %	39,560	27,544	70 %
Sub- Total	824,642	173,712	21 %	206,160	81,180	39 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,272,730	151,887	12 %	318,183	74,520	23 %
Sub- Total	1,272,730	151,887	12 %	318,183	74,520	23 %
Sector: Public Sector Management						
District and Urban Administration	6,938,880	3,405,089	49 %	1,734,720	3,403,706	196 %
Local Statutory Bodies	620,051	279,385	45 %	155,013	132,241	85 %
Local Government Planning Services	1,233,495	467,918	38 %	308,374	216,097	70 %
Sub- Total	8,792,426	4,152,392	47 %	2,198,107	3,752,045	171 %
Sector: Accountability						
Financial Management and Accountability(LG)	367,768	152,186	41 %	91,942	76,821	84 %
Internal Audit Services	94,837	32,395	34 %	23,709	16,924	71 %

Vote:532 Luwero District**Quarter2**

	<i>Sub- Total</i>	<i>462,605</i>	<i>184,580</i>	<i>40 %</i>	<i>115,651</i>	<i>93,745</i>	<i>81 %</i>
Grand Total		46,785,742	20,848,137	45 %	11,696,435	11,697,889	100 %

Vote:532 Luwero District

Quarter2

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,796,578	4,916,364	72%	1,699,145	2,874,858	169%
District Unconditional Grant (Non-Wage)	123,591	60,531	49%	30,898	30,172	98%
District Unconditional Grant (Wage)	392,418	332,537	85%	98,105	164,618	168%
General Public Service Pension Arrears (Budgeting)	1,812,373	1,812,373	100%	453,093	1,812,373	400%
Gratuity for Local Governments	663,447	331,723	50%	165,862	165,862	100%
Locally Raised Revenues	75,443	27,962	37%	18,861	12,798	68%
Multi-Sectoral Transfers to LLGs_NonWage	545,707	272,853	50%	136,427	136,427	100%
Pension for Local Governments	1,691,665	845,833	50%	422,916	422,916	100%
Salary arrears (Budgeting)	973,169	973,169	100%	243,292	0	0%
Urban Unconditional Grant (Wage)	518,765	259,382	50%	129,691	129,691	100%
Development Revenues	142,303	82,490	58%	35,576	35,852	101%
District Discretionary Development Equalization Grant	42,303	24,676	58%	10,576	10,576	100%
Transitional Development Grant	100,000	57,813	58%	25,000	25,276	101%
Total Revenues shares	6,938,881	4,998,853	72%	1,734,720	2,910,710	168%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	911,183	591,920	65%	227,796	591,919	260%
Non Wage	5,885,395	2,739,689	47%	1,471,349	2,738,314	186%
Development Expenditure						
Domestic Development	142,303	73,481	52%	35,576	73,473	207%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,938,880	3,405,089	49%	1,734,720	3,403,706	196%

Vote:532 Luwero District**Quarter2**

C: Unspent Balances			
Recurrent Balances	1,584,755	32%	
Wage	0		
Non Wage	1,584,755		
Development Balances	9,009	11%	
Domestic Development	9,009		
Donor Development	0		
Total Unspent	1,593,764	32%	

Summary of Workplan Revenues and Expenditure by Source

A total of shs. 4.99 billion was realized indicating 72 % budget performance. Wages and salaries consumed 12 % of the total revenue. Out of the total receipts, shs. 3.4 billion was spent revealing an absorption rate of 68 %, leaving unspent balance of 1.5 million. During second quarter, shs 2.9 billion was realized indicating 168 percent quarterly budget expectation due to general public service pension arrears at 400 % and unconditional grant wage at 194 % arising from transferring all support staff to administration vote. However, quarter two expenditure of 3.4 billion exceeds the revenue received in the quarter due to the previous quarter unspent balance brought forward.

Reasons for unspent balances on the bank account

Funds were earmarked for pension whose account and files details were still under going verification verification.

Highlights of physical performance by end of the quarter

Payroll data captured on IPPS for July to September 2017
 Salaries, pension & gratuity paid for July to December 2017
 6 contracts committee meetings held
 100 contracts documents prepared

Vote:532 Luwero District

Quarter2

Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	347,768	174,825	50%	86,942	76,017	87%
District Unconditional Grant (Non-Wage)	96,456	57,512	60%	24,114	28,486	118%
District Unconditional Grant (Wage)	199,037	74,025	37%	49,759	38,663	78%
Locally Raised Revenues	52,275	43,288	83%	13,069	8,868	68%
Development Revenues	20,000	0	0%	5,000	0	0%
District Unconditional Grant (Non-Wage)	20,000	0	0%	5,000	0	0%
Total Revenues shares	367,768	174,825	48%	91,942	76,017	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	199,037	74,025	37%	49,759	38,663	78%
Non Wage	148,731	78,161	53%	37,183	38,158	103%
Development Expenditure						
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	367,768	152,186	41%	91,942	76,821	84%
C: Unspent Balances						
Recurrent Balances						
		22,639	13%			
Wage		0				
Non Wage		22,639				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		22,639	13%			

Vote:532 Luwero District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received funds amounting to UGX.76m.culminating into a cumulative total of shs.174.8m for the half year. This release composed of wage 38.6m,non wage - 38.1m, and Lr - 8.8. This gives an accumulated performance of 48% against the annual budget of 374.9m. The funds were utilized under the following activities; Payment of staff salaries- 38.6m, facilitation to finance officers to attend a refresher training - shs 0.49m, settlement of creditors - shs. 1m, Maintenance of IFMS-8.1m, Revenue inspection by councilors-5.1m and Fail to exit meet-4.04m.

Reasons for unspent balances on the bank account

Out of the total releases for the period, funds amounting to shs.22.6 remained unspent and relates to the following commitments.

Un paid salaries for 2 officers during the quarter- 4.3m. There was a delay in processing of salary requests under the IPPS system.

Savings for the facelift of part of Administration Offices-7.9m. Funds are saved on a quarterly basis.

Pre- printed stationery –5.8m. Processes were still in progress at the level of processing Local purchase orders.

Maintenance of vehicle (WIP) -4.6m. The Vehicle was still in the Garage under repair.

Highlights of physical performance by end of the quarter

33 employees accessed salaries for the quarter.

16 officers facilitated in exit meeting 2016/17.

5 Councilors & 5 officers involved in revenue inspection.

20 Finance Officers facilitated in the performance review meeting.

1 Creditor settled

Vote:532 Luwero District

Quarter2

*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	620,051	279,385	45%	155,013	130,087	84%
District Unconditional Grant (Non-Wage)	282,200	140,739	50%	70,550	69,824	99%
District Unconditional Grant (Wage)	217,449	79,676	37%	54,362	39,838	73%
Locally Raised Revenues	120,401	58,970	49%	30,100	20,425	68%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	620,051	279,385	45%	155,013	130,087	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	217,449	79,676	37%	54,362	41,330	76%
Non Wage	402,601	199,709	50%	100,650	90,911	90%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	620,051	279,385	45%	155,013	132,241	85%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:532 Luwero District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

A total of Ugx 279 million was received and actually spent by the end of second quarter indicating a budget performance of 45 percent. out of which wages and salaries consumed 28 percent and the balances catered for direct service delivery centers. During second quarter Ugx 130 million was received and spent. The under performance is due to less allocation of locally raised revenue due to more pressing needs in other sectors like construction of the administration block. However, quarter two expenditure of 132 million exceed revenue in the quarter due to unspent balance brought forward from the previous quarter.

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

Two council sessions were held, one sectoral committee meeting held, three DEC meetings and three security meetings held.
DSC confirmed staff, approved study leaves.
Procurement issued out contracts.
3 PAC meetings held.

Vote:532 Luwero District

Quarter2

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	813,530	373,057	46%	203,383	186,602	92%
District Unconditional Grant (Non-Wage)	5,000	2,388	48%	1,250	1,214	97%
District Unconditional Grant (Wage)	227,202	80,917	36%	56,800	40,458	71%
Locally Raised Revenues	5,000	1,588	32%	1,250	848	68%
Sector Conditional Grant (Non-Wage)	71,636	35,818	50%	17,909	17,909	100%
Sector Conditional Grant (Wage)	504,693	252,346	50%	126,173	126,173	100%
Development Revenues	67,013	39,091	58%	16,753	16,753	100%
Sector Development Grant	67,013	39,091	58%	16,753	16,753	100%
Total Revenues shares	880,543	412,148	47%	220,136	203,356	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	731,895	303,938	42%	182,974	166,694	91%
Non Wage	81,636	38,253	47%	20,409	19,153	94%
Development Expenditure						
Domestic Development	67,013	3,655	5%	16,753	1,056	6%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	880,543	345,846	39%	220,136	186,903	85%
C: Unspent Balances						
Recurrent Balances						
		30,866	8%			
Wage		29,325				
Non Wage		1,541				
Development Balances						
		35,436	91%			
Domestic Development		35,436				
Donor Development		0				
Total Unspent		66,302	16%			

Vote:532 Luwero District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the period July to December , a total of 412 million was received of which 47 % budget performance. For quarter two shs 203 million was realized indication 92 percent budget performance .The low performance is basically due less allocation of locally raised revenue due limited tax revenue. Out of the total receipts salaries consumed 73.7 percent and the rest for direct service delivery. Ugx 345.8 million was spent revealing an absorption rate of 83.9 percent leaving unspent balance 66.3 million .

Reasons for unspent balances on the bank account

Some positions in the structure are not yet filled and Up grade of salaries for those promoted is in progress. As a result salaries and arrears were not paid.

Non wage grant for development was not utilized due to the Procurement process that was still at contract award stage.

Highlights of physical performance by end of the quarter

Salaries were paid

supervision and monitoring undertaken in 13 LLGs

Disease and pests controlled in crops, livestock and fisheries

Trained 26 extension workers and 1039 farmers.

Vaccinated livestock against Zoonoses and communicable diseases.

Health inspection of fish, livestock and their products

Crop protection against vermin

Tsetse vectors controlled and commercial insects promoted

trade and agricultural enterprises developed

Vote:532 Luwero District

Quarter2

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,015,186	2,506,569	50%	1,253,797	1,253,358	100%
District Unconditional Grant (Non-Wage)	5,000	2,388	48%	1,250	1,214	97%
Locally Raised Revenues	5,000	1,588	32%	1,250	848	68%
Sector Conditional Grant (Non-Wage)	378,903	189,452	50%	94,726	94,726	100%
Sector Conditional Grant (Wage)	4,626,283	2,313,141	50%	1,156,571	1,156,571	100%
Development Revenues	1,070,000	269,777	25%	267,500	88,691	33%
External Financing	770,000	94,777	12%	192,500	13,691	7%
Transitional Development Grant	300,000	175,000	58%	75,000	75,000	100%
Total Revenues shares	6,085,186	2,776,346	46%	1,521,297	1,342,049	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,626,283	2,313,141	50%	1,156,571	1,156,571	100%
Non Wage	388,903	191,643	49%	97,225	95,428	98%
Development Expenditure						
Domestic Development	300,000	0	0%	75,000	0	0%
Donor Development	770,000	53,145	7%	192,500	53,145	28%
Total Expenditure	6,085,186	2,557,929	42%	1,521,296	1,305,143	86%
C: Unspent Balances						
Recurrent Balances		1,785	0%			
Wage		0				
Non Wage		1,785				
Development Balances		216,633	80%			
Domestic Development		175,000				
Donor Development		41,633				
Total Unspent		218,418	8%			

Vote:532 Luwero District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the quarter ending October to December 2017, the department received shillings 1.342 billions indicating a budget performance of 88.4%. Cumulatively a total of shs 2.7 billion was receipted making a budget performance of 46 percent. Shs 2.5 billion was spent revealing 92 % absorption rate .Wages and salaries contributed 86.2% of the total receipt while the balance catered for other service delivery. Out of the total revenue, shillings 1.304 billion was spent indicating an absorption rate of 96.8% and leaving unspent balance of shillings 218.9 millions.

Reasons for unspent balances on the bank account

The unspent balance is earmarked for construction of 100 bed ward at Luwero HCIV whose procurement process was still going on. The department is still waiting for approval on spending guidelines from some donors.

Highlights of physical performance by end of the quarter

The department met most of her physical performance indicators with an outpatient attendance rate of 109% for government, 281.3% for NGO health facilities, inpatients were at 11.4% and 9.3% for both government and NGO health units respectively, 73.4% and 50.4% of mothers delivered within health facilities for both government and NGO facilities respectively and children immunized with pentavalent vaccine was at 103.4% and 137% for both government and NGO health facilities.

Vote:532 Luwero District

Quarter2

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	26,594,344	12,755,202	48%	6,648,586	5,752,672	87%
District Unconditional Grant (Non-Wage)	22,000	18,448	84%	5,500	12,578	229%
District Unconditional Grant (Wage)	82,000	36,131	44%	20,500	18,065	88%
Locally Raised Revenues	32,000	18,371	57%	8,000	5,429	68%
Sector Conditional Grant (Non-Wage)	4,212,787	1,404,262	33%	1,053,197	0	0%
Sector Conditional Grant (Wage)	22,245,557	11,277,989	51%	5,561,389	5,716,600	103%
Development Revenues	598,244	348,976	58%	149,561	149,561	100%
Sector Development Grant	398,244	232,309	58%	99,561	99,561	100%
Transitional Development Grant	200,000	116,667	58%	50,000	50,000	100%
Total Revenues shares	27,192,588	13,104,177	48%	6,798,147	5,902,233	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,327,557	11,222,919	50%	5,581,889	5,722,860	103%
Non Wage	4,266,787	1,441,082	34%	1,066,697	67,323	6%
Development Expenditure						
Domestic Development	598,244	0	0%	149,561	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	27,192,588	12,664,000	47%	6,798,147	5,790,183	85%
C: Unspent Balances						
Recurrent Balances		91,201	1%			
Wage		91,201				
Non Wage		0				
Development Balances		348,976	100%			
Domestic Development		348,976				
Donor Development		0				
Total Unspent		440,177	3%			

Vote:532 Luwero District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

For the period July to December , ugx 13.1 billion was received making 48 % budget performance .During second quarter Ugx 5.9 was billion was realized revealing 87 % budget performance. Unconditional grant non wage performed exceptionally high at 229 % to facilitate PLE activities. Sector conditional grant none wage performed at zero percent due to fact capitation is released on the termly basis. Salaries constituted 86 percent and the balance catered for direct service delivery .Out of the total receipts,shs. 12.7 Billion was spent giving absorption rate of 97 percent ,leaving unspent balance of 348.9 million.

Reasons for unspent balances on the bank account

The fund are meant for classroom construction whose civil works are under progress.

Highlights of physical performance by end of the quarter

- National Examinations (PLE,UCE and UACE were conducted
- Music competitions were held.

Vote:532 Luwero District

Quarter2

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,197,022	617,791	52%	299,255	388,865	130%
District Unconditional Grant (Wage)	92,677	33,004	36%	23,169	16,502	71%
Other Transfers from Central Government	0	584,787	0%	0	372,363	0%
Sector Conditional Grant (Non-Wage)	1,104,345	0	0%	276,086	0	0%
Development Revenues	78,000	24,585	32%	19,500	10,518	54%
District Unconditional Grant (Non-Wage)	18,000	4,892	27%	4,500	0	0%
Locally Raised Revenues	60,000	19,692	33%	15,000	10,518	70%
Total Revenues shares	1,275,022	642,375	50%	318,755	399,383	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,677	33,004	36%	23,169	17,676	76%
Non Wage	1,104,345	584,787	53%	276,086	396,494	144%
Development Expenditure						
Domestic Development	78,000	0	0%	19,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,275,022	617,791	48%	318,756	414,170	130%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		24,585	100%			
Domestic Development		24,585				
Donor Development		0				
Total Unspent		24,585	4%			

Vote:532 Luwero District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By December , shs 642.3 million was received indicating 50 percent budget performance During second quarter Ugx 399.3 million was realized reflecting 125 % quarterly budget expectation to handle community access roads. wages and salaries consumed 5 percent of the total release. .A total of UGX 617.7 million was actually spent indicating an utilization rate of 96 %, leaving unspent balance of 24.5 million . However quarter two expenditure of 414 million exceeds the quarter's revenue due to the previous quarter unspent balance brought forward.

Reasons for unspent balances on the bank account

The unspent balance is earmarked for the construction of Office administration block which is still in progress

Highlights of physical performance by end of the quarter

Periodic maintenance of the following roads: Periodic maintenance of Lukomera - Buyuki road 6.0 Km, Periodic maintenance of Lukomera - Lugogo road 6.0 Km, Mechanized maintenance of Waluleta - Ndejje road 5.0 Km, Improvement of Bunkembya - Nakusubuyaki 5.7 Km, Spot improvement of Kiwumpa - Nsozibirye road 1.5 Km, Spot improvement of Bamugolode - Kyawangabi road 4.1 Km, Spot improvement of Nakakono - Kyampisi road 6.0 Km, Spot improvement of Kiwumpa - Dekabusa road 1.5 Km and Spot improvement of Nakakono - Kyampisi road 6.0 Km

Vote:532 Luwero District

Quarter2

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	41,040	19,520	48%	10,260	9,760	95%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	39,040	19,520	50%	9,760	9,760	100%
Development Revenues	625,360	364,793	58%	156,340	156,340	100%
Sector Development Grant	604,722	352,754	58%	151,180	151,180	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
Total Revenues shares	666,400	384,313	58%	166,600	166,100	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	41,040	10,758	26%	10,260	5,238	51%
Development Expenditure						
Domestic Development	625,360	107,186	17%	156,340	48,398	31%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	666,400	117,944	18%	166,600	53,636	32%
C: Unspent Balances						
Recurrent Balances		8,762	45%			
Wage		0				
Non Wage		8,762				
Development Balances		257,607	71%			
Domestic Development		257,607				
Donor Development		0				
Total Unspent		266,369	69%			

Summary of Workplan Revenues and Expenditure by Source

A total of shs. 384 million was received indicating 58 % budget performance. During second qtr 156 million was received making 100% realization. Out of the total revenue, shs. 93.6 million was actually spent revealing an absorption rate of 24 %, leaving unspent balance of shs. 290.6 million.

Vote:532 Luwero District

Quarter2**Reasons for unspent balances on the bank account**

the unspent balance of shs.290.6 million is earmarked for drilling of 19 deep boreholes whose contract has just been signed. and payment of borehole spare parts for rehabilitation works.

Highlights of physical performance by end of the quarter

Rehabilitated two water points at Luweero health center iv , Buyego village in Nyimbwa sub county. the sector also carried out water quality testing on 75 water points in 13 lower local governments. the sector trained 19 new water committees , carried out post construction support activities, CLTS and data collection in 10 LLGs. Conducted the District Water and Sanitation coordination Committee and Extension workers workshops on water issues.

Vote:532 Luwero District

Quarter2

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	158,242	60,692	38%	39,560	29,256	74%
District Unconditional Grant (Non-Wage)	5,000	2,388	48%	1,250	1,214	97%
District Unconditional Grant (Wage)	127,845	50,886	40%	31,961	25,443	80%
Locally Raised Revenues	15,000	2,220	15%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	10,397	5,199	50%	2,599	2,599	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	158,242	60,692	38%	39,560	29,256	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	127,845	50,886	40%	31,961	25,443	80%
Non Wage	30,397	4,882	16%	7,599	2,101	28%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	158,242	55,768	35%	39,560	27,544	70%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4,924				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		4,924	8%			

Vote:532 Luwero District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

For the period July to December, the department received a total of shs. 60.6 million reflecting a budget realization percent of 38. During quarter two, shs. 29 million was realized indicating 74% of the quarterly budget expectation. This under performance is due to nil allocation of un conditional grant (non wage) and locally raised revenue. This is in addition to less allocation of un conditional grant (wage) due to delayed filling of some posts. Of the receipts, wages consumed 81% while the balance catered for service delivery

Out of the total revenue, shs. 55.7 million was spent making an absorption rate of 92, leaving unspent balance of 4.9 million.

Reasons for unspent balances on the bank account

The un spent funds were committed for vehicle maintenance, environmental inspections, maintenance of Kalagala LFR and updating 2 Town Council wetland action plans.

Highlights of physical performance by end of the quarter

65 Compliance field visits conducted, 05 compliance meetings held, 5 EIS reviewed, 15 environmental inspections, backstopping farmers in forest/ tree management, maintained Kalagala LFR , 20 building plans approved and land tittles were issued as per established laws.

Vote:532 Luwero District

Quarter2

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	274,962	148,898	54%	68,740	74,302	108%
District Unconditional Grant (Non-Wage)	5,000	2,388	48%	1,250	1,214	97%
District Unconditional Grant (Wage)	167,733	96,670	58%	41,933	48,335	115%
Locally Raised Revenues	10,000	3,726	37%	2,500	1,696	68%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	92,229	46,114	50%	23,057	23,057	100%
Development Revenues	997,768	8,303	1%	249,442	0	0%
Other Transfers from Central Government	997,768	8,303	1%	249,442	0	0%
Total Revenues shares	1,272,730	157,201	12%	318,182	74,302	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	167,733	95,812	57%	41,933	47,906	114%
Non Wage	107,229	48,455	45%	26,807	26,614	99%
Development Expenditure						
Domestic Development	997,768	7,620	1%	249,442	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,272,730	151,887	12%	318,183	74,520	23%
C: Unspent Balances						
Recurrent Balances		4,631	3%			
Wage		857				
Non Wage		3,774				
Development Balances		683	8%			
Domestic Development		683				
Donor Development		0				
Total Unspent		5,314	3%			

Vote:532 Luwero District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Ugx 157 million was received by the end of December making 12 percent budget performance .During second quarter received shs. 74.3 representing 23 % quarterly budget performance. This under performance is due to non release of YLP and UWEP project funds. Wages and salaries consumed 61 % and the balance catered for recurrent expenditure in the sector. Out of the total revenue, shs. 151 million was spent making a utilization rate of 97%, leaving a balance of shs. 5.3 million. However, quarter two expenditure of shs. 74.5 million exceeds the revenue received in the quarter due to the previous quarter unspent balance brought forward.

Reasons for unspent balances on the bank account

The funds are ear marked for monitoring of CBDS activities to be implemented in quarter three

Highlights of physical performance by end of the quarter

A workshop on social accountability was conducted for community leaders to enhance their capacity to demand for services, a workshop on OVCMIS was conducted for OVC service providers to improve on data collection and use, the older persons forum was formed to oversee implementation of their activities, follow up and settlement of labour issues and monitoring of CBDS activities.

Vote:532 Luwero District

Quarter2

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	93,583	30,224	32%	23,396	13,204	56%
District Unconditional Grant (Non-Wage)	28,541	13,973	49%	7,135	6,928	97%
District Unconditional Grant (Wage)	61,042	12,552	21%	15,261	6,276	41%
Locally Raised Revenues	4,000	3,699	92%	1,000	0	0%
Development Revenues	1,139,912	656,939	58%	284,978	283,969	100%
District Discretionary Development Equalization Grant	380,723	222,088	58%	95,181	95,181	100%
Locally Raised Revenues	21,000	4,241	20%	5,250	4,241	81%
Multi-Sectoral Transfers to LLGs_Gou	738,189	430,610	58%	184,547	184,547	100%
Total Revenues shares	1,233,495	687,163	56%	308,374	297,173	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,042	12,552	21%	15,261	6,797	45%
Non Wage	32,541	17,556	54%	8,135	17,553	216%
Development Expenditure						
Domestic Development	1,139,912	437,810	38%	284,978	191,747	67%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,233,495	467,918	38%	308,374	216,097	70%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		116				
Development Balances						
Domestic Development		219,129				
Donor Development		0				
Total Unspent		219,246	32%			

Vote:532 Luwero District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

For the first half of the financial year, a total of shs. 687 million was realized indicating 56% budget performance. During second quarter, shs. 297 million was received making 96% of the quarterly budget expectation. Despite the above performance, Unconditional grant wage performed at 41% due to delayed recruit and filling of vacant posts, and the transfer of all other support staff to Administration department. Locally raised revenue received nil allocation for recurrent activities, as priority was given to co-funding of DDEG. Of the total receipts, shs. 467.9 million was spent, revealing an absorption rate of 68 %, leaving unspent balance of shs. 219 million.

Reasons for unspent balances on the bank account

The unspent balance of shs. 219 is earmarked for development projects, eg, Construction of 100 bed ward at Luwero HC IV and 11 five stance pit latrines whose civil works is under progress.

Highlights of physical performance by end of the quarter

- Held three Technical Planning Committee meetings and minutes produced.
- Prepared and submitted first quarter budget performance report FY 2017/18
- Held budget conference
- Produced Budget Framework Paper FY 2018/19

Vote:532 Luwero District

Quarter2

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	94,837	33,744	36%	23,709	16,999	72%
District Unconditional Grant (Non-Wage)	20,000	9,747	49%	5,000	4,855	97%
District Unconditional Grant (Wage)	64,837	19,723	30%	16,209	9,861	61%
Locally Raised Revenues	10,000	4,275	43%	2,500	2,283	91%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	94,837	33,744	36%	23,709	16,999	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,837	19,674	30%	16,209	9,838	61%
Non Wage	30,000	12,721	42%	7,500	7,086	94%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	94,837	32,395	34%	23,709	16,924	71%
C: Unspent Balances						
Recurrent Balances						
Wage		49				
Non Wage		1,301				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		1,350	4%			

Summary of Workplan Revenues and Expenditure by Source

For the period July to December 2017, a total of shs. 33.7 million was received making 36% budget performance. In the quarter, shs 16.9 million was realized, which is 72% of the quarterly budget expectation. Of the total receipts 32.3 million were spent giving an absorption rate of 96%, leaving unspent balance of shs. 1.35 million.

Vote:532 Luwero District

Quarter2**Reasons for unspent balances on the bank account**

The unspent balance of shs. 1.35 million is earmarked for repair of departmental vehicle.

Highlights of physical performance by end of the quarter

Headquarter departments and Sub Counties of Luwero, Butuntumula, Katikamu, Kikyusa, Kamira, Bamunanika, Kalagala, Ziobwe, Nyimbwa and Makulubita were audited. Nyimbwa and Kalagala Health Centre IV were also audited. Universal Primary Schools were too audited.

Vote:532 Luwero District**Quarter2***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:532 Luwero District

Quarter2

Vote:532 Luwero District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The restructuring report can not be fully implemented due to resource constraint.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					

Vote:532 Luwero District**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Administration : Wage Rect:</i>	<i>911,183</i>	<i>591,920</i>	<i>65 %</i>	<i>591,919</i>
<i>Non-Wage Reccurent:</i>	<i>5,339,688</i>	<i>2,631,249</i>	<i>49 %</i>	<i>2,629,874</i>
<i>GoU Dev:</i>	<i>142,303</i>	<i>73,481</i>	<i>52 %</i>	<i>73,473</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,393,173</i>	<i>3,296,650</i>	<i>51.6 %</i>	<i>3,295,267</i>

Vote:532 Luwero District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ul style="list-style-type: none"> -Delays experienced from departments in submission of reports for intergration and submission to relevant authorities. - ineffective transport system that hampers implementation of planned activities. -Low levels of revenue collection (Local sources) that affect budget support for the District. 					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ul style="list-style-type: none"> -Inadequate sensitization, assessment and enumeration of tax payers especially under Hotel Tax and Local service Tax. -High poverty levels among the tax payers 					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Workplans for 2018/19 to be discussed by council on 28th Feb 2018.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Challenges with the network in some instances.					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:532 Luwero District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding under Local revenue sources.					
<i>Total For Finance : Wage Rect:</i>	199,037	74,025	37 %		38,663
<i>Non-Wage Reccurent:</i>	148,731	78,161	53 %		38,158
<i>GoU Dev:</i>	20,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	367,768	152,186	41.4 %		76,821

Vote:532 Luwero District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding gaps the available budget can not fund Council expectation.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of storage facilities for the documents. Inadequate fund for implementation of activities.					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of shelter for interviewees. Lack of transport for the department					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to run the activity.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of storage facilities for council documents Inadequate funding for Council activities					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:532 Luwero District

Quarter2

Error: Subreport could not be shown.

Reasons for over/under performance: Late releases of funds

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>217,449</i>	<i>79,676</i>	<i>37 %</i>	<i>41,330</i>
<i>Non-Wage Reccurent:</i>	<i>402,601</i>	<i>199,709</i>	<i>50 %</i>	<i>90,911</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>620,051</i>	<i>279,385</i>	<i>45.1 %</i>	<i>132,241</i>

Vote:532 Luwero District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of motorcycles.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. late release of funds 2. Inadequate funding to extension services 3. lack of transport to extension staff. 4. partial filling of the production staff, access to payroll and delayed payment of arrears to promoted staff.					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Prolonged dry season					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Drought. High maintenance costs.					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate facilitation.					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:532 Luwero District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NA				
Output : 018210 Vermin Control Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: 1. Inadequate facilitation to extension services					
Programme : 0183 District Commercial Services Higher LG Services					
Output : 018301 Trade Development and Promotion Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: NA					
Output : 018302 Enterprise Development Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: NA					
Output : 018303 Market Linkage Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: NA					
Output : 018304 Cooperatives Mobilisation and Outreach Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: NA					
Output : 018305 Tourism Promotional Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: late release of funds					
Output : 018306 Industrial Development Services Error: Subreport could not be shown. Error: Subreport could not be shown.					

Vote:532 Luwero District**Quarter2**

Error: Subreport could not be shown.

Reasons for over/under performance: NA

Output : 018307 Tourism Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: NA

<i>Total For Production and Marketing : Wage Rect:</i>	<i>731,895</i>	<i>303,938</i>	<i>42 %</i>	<i>166,694</i>
<i>Non-Wage Reccurent:</i>	<i>81,636</i>	<i>38,253</i>	<i>47 %</i>	<i>19,153</i>
<i>GoU Dev:</i>	<i>67,013</i>	<i>3,655</i>	<i>5 %</i>	<i>1,056</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>880,543</i>	<i>345,846</i>	<i>39.3 %</i>	<i>186,903</i>

Vote:532 Luwero District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 088372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Health : Wage Rect:</i>	4,626,283	2,313,141	50 %		1,156,571
<i>Non-Wage Reccurent:</i>	388,903	191,643	49 %		95,428
<i>GoU Dev:</i>	300,000	0	0 %		0
<i>Donor Dev:</i>	770,000	53,145	7 %		53,145
<i>Grand Total:</i>	6,085,186	2,557,929	42.0 %		1,305,143

Vote:532 Luwero District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Teachers Teaching in the two newly coded schools are yet to access the payroll.(kidula and Bugabo primary schools)					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Uganda Certificate of Education results are normally released in Third quarter.					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					

Vote:532 Luwero District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department did not receive inspection funds in the quarter.					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of a Sports academy in the district.					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Unwilling parents to take their SNE children to these centers.					
<i>Total For Education : Wage Rect:</i>	<i>22,327,557</i>	<i>11,222,919</i>	<i>50 %</i>		<i>5,722,860</i>
<i>Non-Wage Reccurent:</i>	<i>4,266,787</i>	<i>1,441,082</i>	<i>34 %</i>		<i>67,323</i>
<i>GoU Dev:</i>	<i>598,244</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>27,192,588</i>	<i>12,664,000</i>	<i>46.6 %</i>		<i>5,790,183</i>

Vote:532 Luwero District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/a					
Output : 048158 District Roads Maintanence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/a					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/a					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/a					

Vote:532 Luwero District**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048203 Plant Maintenance Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/a					
Capital Purchases Output : 048281 Construction of public Buildings Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/a					
<i>Total For Roads and Engineering : Wage Rect:</i>	92,677	33,004	36 %		17,676
<i>Non-Wage Reccurent:</i>	1,104,345	584,787	53 %		396,494
<i>GoU Dev:</i>	78,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,275,022	617,791	48.5 %		414,170

Vote:532 Luwero District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: reluctance of coordination committee members to turn up in time for the meeting.					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low community initiative to rehabilitate their own point water sources.					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Behavioral change is a gradual process.					
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Community poor attitude towards initiation of Borehole rehabilitation.					
Capital Purchases					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					

Vote:532 Luwero District**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>41,040</i>	<i>10,758</i>	<i>26 %</i>	<i>5,238</i>
<i>GoU Dev:</i>	<i>625,360</i>	<i>107,186</i>	<i>17 %</i>	<i>48,398</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>666,400</i>	<i>117,944</i>	<i>17.7 %</i>	<i>53,636</i>

Vote:532 Luwero District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Support from Save the Children that offers trainings and seedlings in schools.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Training of 80 people was supported by Australian International NGO called Beyond Subsistence					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadquate funding.					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:532 Luwero District**Quarter2**

Reasons for over/under performance: N/A

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 098311 Infrastruture Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Natural Resources : Wage Rect:</i>	<i>127,845</i>	<i>50,886</i>	<i>40 %</i>	<i>25,443</i>
<i>Non-Wage Reccurent:</i>	<i>30,397</i>	<i>4,882</i>	<i>16 %</i>	<i>2,101</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>158,242</i>	<i>55,768</i>	<i>35.2 %</i>	<i>27,544</i>

Vote:532 Luwero District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of UWEP funds which has caused delayed implementation of planned activities.					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108113 Labour dispute settlement					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:532 Luwero District**Quarter2**

Reasons for over/under performance: N/A

Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Community Based Services : Wage Rect:</i>	<i>167,733</i>	<i>95,812</i>	<i>57 %</i>	<i>47,906</i>
<i>Non-Wage Reccurent:</i>	<i>107,229</i>	<i>48,455</i>	<i>45 %</i>	<i>26,614</i>
<i>GoU Dev:</i>	<i>997,768</i>	<i>7,620</i>	<i>1 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,272,730</i>	<i>151,887</i>	<i>11.9 %</i>	<i>74,520</i>

Vote:532 Luwero District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Scanty and unreliable data from departments					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Vital registration left for volunteers					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:532 Luwero District**Quarter2**

Reasons for over/under performance: N/A

Output : 138308 Operational Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Very old vehicle that is ever breaking down.

Output : 138309 Monitoring and Evaluation of Sector plans

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Planning : Wage Rect:</i>	<i>61,042</i>	<i>12,552</i>	<i>21 %</i>	<i>6,797</i>
<i>Non-Wage Reccurent:</i>	<i>32,541</i>	<i>17,556</i>	<i>54 %</i>	<i>17,553</i>
<i>GoU Dev:</i>	<i>401,723</i>	<i>7,200</i>	<i>2 %</i>	<i>7,200</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>495,306</i>	<i>37,307</i>	<i>7.5 %</i>	<i>31,550</i>

Vote:532 Luwero District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department motor vehicle repair costs are beyond the available motor vehicle maintenance budget thus still stuck with transport means for the field inspections.					
<i>Total For Internal Audit : Wage Rect:</i>	64,837	19,674	30 %		9,838
<i>Non-Wage Reccurrent:</i>	30,000	12,721	42 %		7,086
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	94,837	32,395	34.2 %		16,924

Vote:532 Luwero District

Quarter2

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 : Kamira				1,291,248	629,818
Sector : Works and Transport				0	15,203
Programme : District, Urban and Community Access Roads				0	15,203
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				0	11,814
Item : 263104 Transfers to other govt. units (Current)					
Maintenance of Community access road(URF)	Mazzi Kiita Swamp - Namuningi 2.5Km	Other Transfers from Central Government		0	11,814
Output : District Roads Maintenance (URF)				0	3,389
Item : 263367 Sector Conditional Grant (Non-Wage)					
Periodic maintenance	katagwe Kyampologoma - Katagwe	Multi-Sectoral Transfers to LLGs_NonWage		0	29
Culvert installation	katagwe Kyampologoma - Katagwe	Other Transfers from Central Government		0	3,360
Sector : Education				1,291,248	605,476
Programme : Pre-Primary and Primary Education				1,067,798	528,357
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				1,037,798	528,357
Item : 263104 Transfers to other govt. units (Current)					
Galikwoleka P.S.	Nambere	Sector Conditional Grant (Non-Wage)		2,907	1,387
Kaabukunga R.C. P.S.	Mazzi	Sector Conditional Grant (Non-Wage)		4,384	1,366
Kabuguma COU P.S	Kaswa	Sector Conditional Grant (Non-Wage)		2,414	1,135
Kamira COU P.S	Kaswa	Sector Conditional Grant (Non-Wage)		5,379	1,758
Kidula	Kabunyatta	Sector Conditional Grant (Non-Wage)		5,322	0
Kigumbya Primary School	Kitenderi	Sector Conditional Grant (Non-Wage)		3,023	1,168
Kiiso COU P.S	Kabunyatta	Sector Conditional Grant (Non-Wage)		4,346	1,482
Kyampologoma P.S	Kaswa	Sector Conditional Grant (Non-Wage)		4,239	1,301
Kyangabakama P.S.	Kitenderi	Sector Conditional Grant (Non-Wage)		5,099	1,860

Vote:532 Luwero District**Quarter2**

Mabuye P.S.	Mabuye	Sector Conditional Grant (Non-Wage)	3,892	1,416
Matembe COU P.S	Kabunyatta	Sector Conditional Grant (Non-Wage)	4,529	1,406
Mazzi P.S.	Mazzi	Sector Conditional Grant (Non-Wage)	4,239	1,109
Nambeere COU P.S.	Nambere	Sector Conditional Grant (Non-Wage)	2,723	1,154
St Jude Katagwe P.S	katagwe	Sector Conditional Grant (Non-Wage)	5,910	1,758
St Kalooli Katagwe P.S	katagwe	Sector Conditional Grant (Non-Wage)	5,253	1,663
St. Joseph Makonkonyigo	katagwe	Sector Conditional Grant (Non-Wage)	6,499	2,051
Watuba UMEA P.S.	Mabuye	Sector Conditional Grant (Non-Wage)	3,834	1,401
Item : 263366 Sector Conditional Grant (Wage)				
Galikwoleka P.S.	Nambere Galikwoleka	Sector Conditional Grant (Wage)	63,570	32,403
Kaabukunga R.C. P.S.	Mazzi Kaabukunga	Sector Conditional Grant (Wage)	57,283	14,820
Kabuguma COU P.S	Kaswa Kabuguma	Sector Conditional Grant (Wage)	64,531	19,362
Kamira COU P.S	Kaswa Kamira	Sector Conditional Grant (Wage)	63,544	40,602
St Jude Katagwe P.S	katagwe Katagwe	Sector Conditional Grant (Wage)	75,801	39,579
St Kalooli Katagwe P.S	katagwe Katagwe	Sector Conditional Grant (Wage)	54,250	23,558
Kigumbya Primary School	Kitenderi Kigumbya	Sector Conditional Grant (Wage)	51,338	27,935
Kiiso COU P.S	Kabunyatta Kiiso	Sector Conditional Grant (Wage)	62,893	37,344
Kyampologoma P.S	Kaswa Kyampologoma	Sector Conditional Grant (Wage)	49,425	30,039
Kyangabakama P.S.	Kitenderi Kyangabakama	Sector Conditional Grant (Wage)	65,497	34,559
Mabuye P.S.	Mabuye Mabuye	Sector Conditional Grant (Wage)	55,610	34,789
St. Joseph Makonkonyigo	katagwe Makonkonyigo	Sector Conditional Grant (Wage)	66,517	31,535
Matembe COU P.S	Kabunyatta Matembe	Sector Conditional Grant (Wage)	56,508	45,645
Mazzi P.S.	Mazzi Mazzi	Sector Conditional Grant (Wage)	55,548	28,939
Nambeere COU P.S.	Nambere Nambeere	Sector Conditional Grant (Wage)	62,886	29,791
Watuba UMEA P.S.	Mabuye Watuba	Sector Conditional Grant (Wage)	58,606	34,043
Capital Purchases				

Vote:532 Luwero District**Quarter2**

Output : Classroom construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Wattuba Umea ps	Mabuye	Sector Development Grant	0	0
Makonkonyigo	Kitenderi	Sector Conditional Grant (Non-Wage)	30,000	0
Kabukunga ps	Kabunyatta Kabukunga	Sector Development Grant	0	0
Makonkonyigo	katagwe Makonkonyigo	Sector Development Grant	0	0
Programme : Secondary Education			223,450	77,119
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			223,450	77,119
Item : 263104 Transfers to other govt. units (Current)				
MAZZI VOC SSS	Mazzi Mazzi	Sector Conditional Grant (Non-Wage)	31,981	9,291
Item : 263366 Sector Conditional Grant (Wage)				
MAZZI VOC SSS	Mazzi Mazzi	Sector Conditional Grant (Wage)	191,469	67,828
Sector : Health			0	4,908
Programme : Primary Healthcare			0	4,908
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	4,908
Item : 263104 Transfers to other govt. units (Current)				
PHC Funding to Lower Level Health Facilities	Kaswa Kamira HCIII	Sector Conditional Grant (Non-Wage)	0	3,908
PHC Funding for Lower Level Health Facilities	Mazzi Mazzi HCII	Sector Conditional Grant (Non-Wage)	0	1,000
Sector : Water and Environment			0	4,230
Programme : Rural Water Supply and Sanitation			0	4,230
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	4,230
Item : 242003 Other				
pump testing exercise to establish yield for solar power installation at butuntumula.	katagwe Kamira	Sector Development Grant	0	4,230
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole drilling Keera	katagwe Katagwe	Sector Development Grant	0	0

Vote:532 Luwero District

Quarter2

Borehole drilling Mabuye	Mabuye Mabuye	Sector Development Grant	0	0
Borehole drilling nambere	Nambere Nambere	Sector Development Grant	0	0
Output : Construction of piped water supply system			0	0
Item : 281502 Feasibility Studies for Capital Works				
Solar Powered system installation	Kaswa Kamira	Sector Development Grant	0	0
LCIII : Ziobwe			2,382,120	1,181,521
Sector : Works and Transport			0	15,657
Programme : District, Urban and Community Access Roads			0	15,657
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	15,657
Item : 263104 Transfers to other govt. units (Current)				
Community access road maintenance (URF)	Kabulanaka Wakatayi - Kisula 2.4Km	Other Transfers from Central Government	0	15,657
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Concrete culverts on Ziobwe – Katabona 21m	Kakakala	Other Transfers from Central Government	0	0
Sector : Education			2,382,120	1,153,174
Programme : Pre-Primary and Primary Education			1,715,907	882,996
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,715,907	882,996
Item : 263104 Transfers to other govt. units (Current)				
Bukasa R/C P.S	Bukimu	Sector Conditional Grant (Non-Wage)	7,301	2,253
Bukimu Islamic P.S	Bukimu	Sector Conditional Grant (Non-Wage)	4,423	1,575
Buyuki Wabiwalwa P.S.	Ngalonkalu	Sector Conditional Grant (Non-Wage)	6,596	2,070
Kabulanaka P.S	Kabulanaka	Sector Conditional Grant (Non-Wage)	3,187	1,449
Kalere P.S	Kakakala	Sector Conditional Grant (Non-Wage)	6,325	2,013
Kijugumbya P.S	Kakakala	Sector Conditional Grant (Non-Wage)	5,109	1,770
Kiyiyya R.C. P.S.	Nakigoza	Sector Conditional Grant (Non-Wage)	3,148	1,523
Konko S.D.A P.S.	Ngalonkalu	Sector Conditional Grant (Non-Wage)	5,900	1,879

Vote:532 Luwero District**Quarter2**

Kyetume COU P.S	Kyetume	Sector Conditional Grant (Non-Wage)	4,249	1,901
Mansunkwe cou ps	Bububi	Sector Conditional Grant (Non-Wage)	2,511	940
Nakabululu cou ps	Bububi	Sector Conditional Grant (Non-Wage)	3,776	1,487
Nakigoza P.S.	Nakigoza	Sector Conditional Grant (Non-Wage)	6,267	1,984
Namakofu COU P.S.	Nambi	Sector Conditional Grant (Non-Wage)	6,287	2,074
Nambi UMEA P.S.	Nambi	Sector Conditional Grant (Non-Wage)	6,789	2,122
Nampunge P.S.	Nambi	Sector Conditional Grant (Non-Wage)	3,206	1,235
Ngalonkalu P.S.	Ngalonkalu	Sector Conditional Grant (Non-Wage)	5,968	1,920
ST. MARY S TONGO P.S.	Nakigoza	Sector Conditional Grant (Non-Wage)	5,389	1,732
Timba P.S.	Ngalonkalu	Sector Conditional Grant (Non-Wage)	5,765	1,656
Wabitungulu P.S	Kyetume	Sector Conditional Grant (Non-Wage)	5,640	1,963
Wakatayi P.S	Kakakala	Sector Conditional Grant (Non-Wage)	5,727	1,751
Zirobwe COU P.S	Bukimu	Sector Conditional Grant (Non-Wage)	6,972	2,424
Zirobwe St. Augustine P.S	Bukimu	Sector Conditional Grant (Non-Wage)	9,406	2,916
Item : 263366 Sector Conditional Grant (Wage)				
Bukasa R/C P.S	Bukimu Bukasa	Sector Conditional Grant (Wage)	81,190	44,120
Bukimu Islamic P.S	Bukimu Bukimu	Sector Conditional Grant (Wage)	65,940	30,687
Buyuki Wabiwalwa P.S.	Ngalonkalu Buyuki	Sector Conditional Grant (Wage)	72,883	36,519
Kabulanaka P.S	Kabulanaka Kabulanaka	Sector Conditional Grant (Wage)	58,891	40,654
Kalere P.S	Kakakala Kalere	Sector Conditional Grant (Wage)	83,160	26,568
Kijugumbya P.S	Kakakala Kijugumbya	Sector Conditional Grant (Wage)	78,250	43,010
Kiyiia R.C. P.S.	Nakigoza Kiyiia	Sector Conditional Grant (Wage)	52,796	21,815
Konko S.D.A P.S.	Ngalonkalu Konko	Sector Conditional Grant (Wage)	65,967	33,195
Kyetume COU P.S	Kyetume Kyetume	Sector Conditional Grant (Wage)	69,574	21,284
Mansunkwe cou ps	Bububi Masunkwe	Sector Conditional Grant (Wage)	66,419	25,001

Vote:532 Luwero District**Quarter2**

Nakabululu cou ps	Bububi Nakabululu	Sector Conditional Grant (Wage)	47,974	38,514
Nakigoza P.S.	Nakigoza Nakigoza	Sector Conditional Grant (Wage)	57,955	20,158
Namakofu COU P.S.	Nambi Namakofu	Sector Conditional Grant (Wage)	70,263	27,714
Nambi UMEA P.S.	Nambi Nambi	Sector Conditional Grant (Wage)	99,309	43,893
Nampunge P.S.	Nambi Nampunge	Sector Conditional Grant (Wage)	73,030	34,991
Ngalonkalu P.S.	Ngalonkalu Ngalonkalu	Sector Conditional Grant (Wage)	73,052	34,168
ST. MARY S TONGO P.S.	Nakigoza Tongo	Sector Conditional Grant (Wage)	60,834	28,973
Ttimba P.S.	Ngalonkalu Ttimba	Sector Conditional Grant (Wage)	71,004	79,588
Wabitungulu P.S	Kyetume Wabitungulu	Sector Conditional Grant (Wage)	77,858	50,537
Wakatayi P.S	Kakakala Wakatayi	Sector Conditional Grant (Wage)	90,089	68,629
Zirobwe COU P.S	Bukimu Zirobwe	Sector Conditional Grant (Wage)	69,232	31,390
Zirobwe St. Augustine P.S	Bukimu Zirobwe	Sector Conditional Grant (Wage)	110,297	60,954
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
St. Stephen kyetume ps	Kyetume Kyetume	Sector Development Grant	0	0
Programme : Secondary Education			666,213	270,178
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			666,213	270,178
Item : 263104 Transfers to other govt. units (Current)				
ST. JOHN VOC SCHOOL - KALERE	Kakakala Kalere	Sector Conditional Grant (Non-Wage)	33,000	12,951
NAMBI COMMUNITY SS AND VOCATIONAL SKILLS	Nambi Nambi	Sector Conditional Grant (Non-Wage)	62,696	22,920
NAMBI SEC & VOCATIONAL SKILLS	Nambi Nambi	Sector Conditional Grant (Non-Wage)	21,485	11,929
WAKATAYI SS	Kakakala Wakatayi	Sector Conditional Grant (Non-Wage)	187,542	37,461
Item : 263366 Sector Conditional Grant (Wage)				
WAKATAYI SS	Kakakala Wakatayi	Sector Conditional Grant (Wage)	361,491	184,916
Sector : Health			0	8,309
Programme : Primary Healthcare			0	8,309

Vote:532 Luwero District**Quarter2**

Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	1,901
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
PHC Funding for Lower Level Health Facilities	Kabulanaka Bulami Orthodox HCII	Sector Conditional Grant (Non-Wage)	0	1,901
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	6,408
Item : 263104 Transfers to other govt. units (Current)				
PHC Funding to Lower Level Health Facilities	Bububi Bubuubi HCII	Sector Conditional Grant (Non-Wage)	0	2,000
PHC Funding to Lower Level Health Facilities	Nakigoza Nakigoza HCII	Sector Conditional Grant (Non-Wage)	0	2,000
PHC Funding for Lower Level Health Facilities	Nambi Nambi HCII	Sector Conditional Grant (Non-Wage)	0	4,408
PHC Funding for Lower Level Health Facilities	Bukimu Zirobwe HCIII	Sector Conditional Grant (Non-Wage)	0	4,408
Sector : Water and Environment			0	4,380
Programme : Rural Water Supply and Sanitation			0	4,380
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	4,380
Item : 242003 Other				
Pump testing exercise to establish yield for solar installation at Buyiki	Ngalonkalu Nagalonkalu	Sector Development Grant	0	4,380
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole drilling Katoogo	Bububi Katoogo	Sector Development Grant	0	0
LCIII : Kalagala			2,144,726	1,053,927
Sector : Works and Transport			0	55,500
Programme : District, Urban and Community Access Roads			0	55,500
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	14,740
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of Community access road(URF)	Kayindu Bumyuka - Bukaaja road 3.1Km	Other Transfers from Central Government	0	14,740
Output : District Roads Maintenance (URF)			0	40,760
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:532 Luwero District

Quarter2

Concrete culverts on Nampunge - Bukasa - Ndeeba 28m	Lunyolya	Other Transfers from Central Government	0	0
Culverts installation	Busiika Nampunge - Bukasa - Ndeeba	Other Transfers from Central Government	0	4,800
Periodic maintenance	Busiika Nampunge - Bukasa - Ndeeba	Other Transfers from Central Government	0	35,960
Periodic maintenance of Bombo - Kalagala road 9.0Km	Degeya Bombo - Kalagala road 9.0Km	Other Transfers from Central Government	0	0
Periodic maintenance of Kakoni - Mpigi – Nakafumu 8.3Km	Busiika Kakoni - Mpigi – Nakafumu	Other Transfers from Central Government	0	0
Sector : Education			2,144,726	976,202
Programme : Pre-Primary and Primary Education			1,631,901	774,608
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,631,901	774,608
Item : 263104 Transfers to other govt. units (Current)				
Anoonya Orthodox P.S	Degeya	Sector Conditional Grant (Non-Wage)	5,408	1,765
Bugema COU P.S	Kamira	Sector Conditional Grant (Non-Wage)	6,316	1,856
Busiika Umea P.S	Busiika	Sector Conditional Grant (Non-Wage)	4,375	1,558
Kalagala COU P.S	Kalanamu	Sector Conditional Grant (Non-Wage)	5,852	1,932
Kalagala Islamic P.S	Kayindu	Sector Conditional Grant (Non-Wage)	2,820	1,173
Kalanamu Public P.S	Kalanamu	Sector Conditional Grant (Non-Wage)	7,194	2,115
Kayindu P.S	Kayindu	Sector Conditional Grant (Non-Wage)	6,808	1,972
Kibanga COU P.S.	Vvumba	Sector Conditional Grant (Non-Wage)	4,433	1,554
Kitanda P.S	Kamira	Sector Conditional Grant (Non-Wage)	3,805	1,430
Kkoko COU P.S.	Lunyolya	Sector Conditional Grant (Non-Wage)	6,180	1,813
Kyetume S.D.A P.S.	Vvumba	Sector Conditional Grant (Non-Wage)	4,201	1,273
Lukyamu UMEA P.S	Kamira	Sector Conditional Grant (Non-Wage)	3,196	1,261
Lunyolya COU P.S.	Lunyolya	Sector Conditional Grant (Non-Wage)	3,660	1,516
Lunyolya R.C. P.S.	Lunyolya	Sector Conditional Grant (Non-Wage)	2,347	1,378

Vote:532 Luwero District**Quarter2**

Luteete UMEA P.S	Kayindu	Sector Conditional Grant (Non-Wage)	5,765	1,806
Mpigi P.S	Busoke	Sector Conditional Grant (Non-Wage)	7,465	1,858
Namumira COU P.S	Busiika	Sector Conditional Grant (Non-Wage)	4,259	1,285
Natyole P.S	Busiika	Sector Conditional Grant (Non-Wage)	5,640	1,592
Siira Memorial P.S.	Vvumba	Sector Conditional Grant (Non-Wage)	6,943	1,989
Vvumba COU P.S	Busoke	Sector Conditional Grant (Non-Wage)	6,209	1,699
Item : 263366 Sector Conditional Grant (Wage)				
Anoonya Orthodox P.S	Degeya Anoonya	Sector Conditional Grant (Wage)	119,393	62,094
Bugema COU P.S	Kamira Bugema	Sector Conditional Grant (Wage)	77,567	37,029
Busiika Umea P.S	Busiika Busiika	Sector Conditional Grant (Wage)	99,817	48,219
Kalagala COU P.S	Kalanamu Kalagala	Sector Conditional Grant (Wage)	56,410	29,297
Kalagala Islamic P.S	Kayindu Kalagala	Sector Conditional Grant (Wage)	65,980	29,611
Kalanamu Public P.S	Kalanamu Kalanamu	Sector Conditional Grant (Wage)	87,101	43,746
Kayindu P.S	Kayindu Kayindu	Sector Conditional Grant (Wage)	87,161	45,084
Kibanga COU P.S.	Vvumba Kibanga	Sector Conditional Grant (Wage)	77,688	35,458
Kitanda P.S	Kamira Kitanda	Sector Conditional Grant (Wage)	49,419	22,955
Kkoko COU P.S.	Lunyolya Kokko	Sector Conditional Grant (Wage)	61,521	38,975
Kyetume S.D.A P.S.	Vvumba Kyetume	Sector Conditional Grant (Wage)	68,609	22,318
Lukyamu UMEA P.S	Kamira Lukyamu	Sector Conditional Grant (Wage)	76,212	36,505
Lunyolya COU P.S.	Lunyolya Lunyolya	Sector Conditional Grant (Wage)	67,767	34,979
Lunyolya R.C. P.S.	Lunyolya Lunyolya	Sector Conditional Grant (Wage)	48,767	22,741
Luteete UMEA P.S	Kayindu Luteete	Sector Conditional Grant (Wage)	60,468	28,479
Mpigi P.S	Busoke Mpigi	Sector Conditional Grant (Wage)	101,874	54,087
Namumira COU P.S	Busiika Namumira	Sector Conditional Grant (Wage)	63,640	27,244
Natyole P.S	Busiika Nattyole	Sector Conditional Grant (Wage)	83,121	36,955

Vote:532 Luwero District**Quarter2**

Siira Memorial P.S.	Vvumba Siira	Sector Conditional Grant (Wage)	92,701	39,085
Vvumba COU P.S	Busoke Vvumba	Sector Conditional Grant (Wage)	83,811	46,927
Programme : Secondary Education			512,825	201,595
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			512,825	201,595
Item : 263104 Transfers to other govt. units (Current)				
BERBRA HILL SS	Busiika Busiika	Sector Conditional Grant (Non-Wage)	51,423	11,290
KKUBO SS	Busoke Busoke	Sector Conditional Grant (Non-Wage)	17,485	5,283
KALANAMU SS	Kalanamu Kalanamu	Sector Conditional Grant (Non-Wage)	108,186	28,501
KAYINDU SS	Kayindu Kayindu	Sector Conditional Grant (Non-Wage)	34,939	9,799
MPIGI SS	Busoke Mpigi	Sector Conditional Grant (Non-Wage)	41,322	19,669
BULEMEEZI SS VVUMBA	Vvumba Vvumba	Sector Conditional Grant (Non-Wage)	23,788	11,886
Item : 263366 Sector Conditional Grant (Wage)				
MPIGI SS	Busoke Mpigi	Sector Conditional Grant (Wage)	235,682	115,167
Sector : Health			0	17,994
Programme : Primary Healthcare			0	17,994
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	7,019
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
PHC Funding for Lower Level Health Facilities	Kamira Bugema University HCII	Sector Conditional Grant (Non-Wage)	0	7,019
PHC Funding for Lower Level Health Facilities	Degeya St.George Anoonya HCII	Sector Conditional Grant (Non-Wage)	0	7,019
PHC Funding for Lower Level Health Facilities	Vvumba St.Kizito Natyole HCII	Sector Conditional Grant (Non-Wage)	0	7,019
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	10,975
Item : 263104 Transfers to other govt. units (Current)				
PHC funding to Lower Level Health Facilities	Lunyolya Kalagala HCIV	Sector Conditional Grant (Non-Wage)	0	10,975
PHC Funding to Lower Level Health Facilities	Kayindu Kayindu HCII	Sector Conditional Grant (Non-Wage)	0	10,975
Sector : Water and Environment			0	4,230

Vote:532 Luwero District**Quarter2**

Programme : Rural Water Supply and Sanitation			0	4,230
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	4,230
Item : 242003 Other				
Test pumping in Kalagala	Busoke Busoke	Sector Development Grant	0	0
Pump testing exercise to establish yield for solar power installation.	Busiika Nakafumu	Sector Development Grant	0	4,230
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole drilling Degeya	Degeya Degeya	Sector Development Grant	0	0
Borehole drilling Kibanga	Busiika Kibanga	Sector Development Grant	0	0
LCIII : Katikamu			1,972,393	1,013,952
Sector : Works and Transport			0	93,827
Programme : District, Urban and Community Access Roads			0	93,827
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	14,479
Item : 263104 Transfers to other govt. units (Current)				
Community access road maintenance (URF)	Bukolwa Katikamu sub county access road	Other Transfers from Central Government	0	14,479
Output : Urban unpaved roads Maintenance (LLS)			0	403
Item : 263104 Transfers to other govt. units (Current)				
Bank Charges	Kyalugondo Bank Charges	Other Transfers from Central Government	0	143
Report	Kikoma Report making	Other Transfers from Central Government	0	260
Output : District Roads Maintenance (URF)			0	78,944
Item : 263367 Sector Conditional Grant (Non-Wage)				
Other Structures	Kyalugondo	Other Transfers from Central Government	0	0
Mechanized routine maintenance of Busula - Bamunanika road 12.7Km	Kikoma Busula - Bamunanika road 12.7Km	Other Transfers from Central Government	0	0

Vote:532 Luwero District

Quarter2

Concrete culverts	Kyalugondo Kikoza - Kigolooba - Naluvule	Other Transfers from Central Government	0	3,360
Periodic maintenance	Kyalugondo Kikoza - Kigolooba - Naluvule	Other Transfers from Central Government	0	40,003
Periodic maintenance	Buyuki Lukomera - Buyuki road 6Km	Other Transfers from Central Government	0	35,581
Periodic maintenance	Kyalugondo Lukomera - Lugogo road 6Km	Other Transfers from Central Government	0	35,581
Concrete culverts on Lukomera – Lugogo 21m	Kyalugondo Lukomera – Lugogo	Other Transfers from Central Government	0	0
Sector : Education			1,955,893	902,465
Programme : Pre-Primary and Primary Education			1,864,721	868,986
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,864,721	868,986
Item : 263104 Transfers to other govt. units (Current)				
Bbugga S.D.A	Musale-busula	Sector Conditional Grant (Non-Wage)	2,173	1,052
Buyuki R.C	Buyuki	Sector Conditional Grant (Non-Wage)	6,654	2,089
Buyuki St. Thomas COU P.S	Buyuki	Sector Conditional Grant (Non-Wage)	4,404	1,620
Gembe P.S	Kikoma	Sector Conditional Grant (Non-Wage)	4,355	1,661
Gulama P.S	Buyuki	Sector Conditional Grant (Non-Wage)	4,616	1,599
Kacwampa R/C P.S	Buyuki	Sector Conditional Grant (Non-Wage)	4,761	1,687
KASWA MUSLIM P/S	Musale-busula	Sector Conditional Grant (Non-Wage)	4,510	1,558
Kiryambidde P.S	Kikoma	Sector Conditional Grant (Non-Wage)	4,172	1,527
KYALUGONDO C/U P.S.	Kyalugondo	Sector Conditional Grant (Non-Wage)	5,736	1,620
Kyevunze Comm. P.S	Kikoma	Sector Conditional Grant (Non-Wage)	3,863	1,420
Lugo Orphanage	Migadde	Sector Conditional Grant (Non-Wage)	5,823	2,343
LUKOMERA P.S.	Migadde	Sector Conditional Grant (Non-Wage)	3,776	1,851
LUKOMERA PARENTS P.S	Migadde	Sector Conditional Grant (Non-Wage)	3,496	1,366
LUTEMBE P.S.	Kyalugondo	Sector Conditional Grant (Non-Wage)	6,142	1,972

Vote:532 Luwero District**Quarter2**

Luwube UMEA P.S	Buyuki	Sector Conditional Grant (Non-Wage)	5,765	1,870
Luwube SDA P.S	Bukeeka	Sector Conditional Grant (Non-Wage)	4,481	1,554
Monde High P.S.	Tweyanze	Sector Conditional Grant (Non-Wage)	4,693	1,366
Monde R.C. P.S.	Tweyanze	Sector Conditional Grant (Non-Wage)	2,154	1,140
NSAWO P.S	Musale-busula	Sector Conditional Grant (Non-Wage)	5,881	1,848
Sempa P.S.	Musale-busula	Sector Conditional Grant (Non-Wage)	5,273	1,751
ST. KIZITO NALUVULE P.S.	Migadde	Sector Conditional Grant (Non-Wage)	3,216	1,349
Tweyanze P.S.	Tweyanze	Sector Conditional Grant (Non-Wage)	5,041	1,487
Zinunula P.S.	Tweyanze	Sector Conditional Grant (Non-Wage)	4,790	1,920
Bunaka P.S	Bukeeka Bunanka	Sector Conditional Grant (Non-Wage)	4,413	1,458
Item : 263366 Sector Conditional Grant (Wage)				
Bbugga S.D.A	Musale-busula Bbuga	Sector Conditional Grant (Wage)	55,334	6,608
Bunaka P.S	Bukeeka Bunaka	Sector Conditional Grant (Wage)	57,606	24,266
Buyuki R.C	Buyuki Buyuki	Sector Conditional Grant (Wage)	70,983	34,685
Buyuki St. Thomas COU P.S	Buyuki Buyuki	Sector Conditional Grant (Wage)	70,426	37,009
Gembe P.S	Kikoma Gembe	Sector Conditional Grant (Wage)	75,993	33,178
Gulama P.S	Buyuki Gulama	Sector Conditional Grant (Wage)	60,177	39,653
Kacwampa R/C P.S	Buyuki Kacwampa	Sector Conditional Grant (Wage)	82,758	33,775
KASWA MUSLIM P/S	Musale-busula Kaswa	Sector Conditional Grant (Wage)	64,799	31,943
Kiryambidde P.S	Kikoma Kiryambidde	Sector Conditional Grant (Wage)	61,214	35,227
KYALUGONDO C/U P.S.	Kyalugondo Kyalugondo	Sector Conditional Grant (Wage)	79,385	42,571
Kyevunze Comm. P.S	Kikoma Kyevunze	Sector Conditional Grant (Wage)	82,401	39,549
Lugo Orphanage	Migadde Lugo	Sector Conditional Grant (Wage)	63,116	36,452
LUKOMERA P.S.	Migadde Lukomera	Sector Conditional Grant (Wage)	89,654	40,106
LUKOMERA PARENTS P.S	Migadde Lukomera	Sector Conditional Grant (Wage)	41,788	25,718

Vote:532 Luwero District

Quarter2

LUTEMBE P.S.	Kyalugondo Lutembe	Sector Conditional Grant (Wage)	68,374	34,010
Luwube UMEA P.S	Buyuki Luwube	Sector Conditional Grant (Wage)	77,747	42,124
Luwuube SDA P.S	Bukeeka Luwube	Sector Conditional Grant (Wage)	80,413	38,452
Monde High P.S.	Tweyanze Monde	Sector Conditional Grant (Wage)	80,819	55,769
Monde R.C. P.S.	Tweyanze Monde	Sector Conditional Grant (Wage)	53,055	24,847
ST. KIZITO NALUVULE P.S.	Migadde Naluvule	Sector Conditional Grant (Wage)	77,309	26,731
NSAWO P.S	Musale-busula Nsawo	Sector Conditional Grant (Wage)	110,634	43,885
Sempa P.S.	Musale-busula Sempa	Sector Conditional Grant (Wage)	81,916	31,294
Tweyanze P.S.	Tweyanze Tweyanze	Sector Conditional Grant (Wage)	96,016	47,593
Zinunula P.S.	Tweyanze Zinunula	Sector Conditional Grant (Wage)	72,619	24,433
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Bbugga SDA ps	Musale-busula Bbugga	Sector Development Grant	0	0
Bukolwa cu (retantion)	Bukolwa Bukolwa	Sector Development Grant	0	0
Retantion	Bukolwa Bukolwa	Sector Development Grant	0	0
Ggulama cu ps	Buyuki Ggulama	Sector Development Grant	0	0
Programme : Secondary Education			91,171	33,479
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			91,171	33,479
Item : 263104 Transfers to other govt. units (Current)				
SURELAND ACADEMY	Migadde Lukomera	Sector Conditional Grant (Non-Wage)	14,333	4,047
LUWUUBE MUSLIM SS	Buyuki Luwuube	Sector Conditional Grant (Non-Wage)	26,575	6,859
NALUVULE COLLEGE SCHOOL	Migadde Migadde	Sector Conditional Grant (Non-Wage)	50,263	22,573
Sector : Health			0	17,660
Programme : Primary Healthcare			0	17,660
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	4,439

Vote:532 Luwero District

Quarter2

Item : 291002 Transfers to Non-Government Organisations(NGOs)				
PHC Funding for Lower Level Health Facilities	Bukeeka Katikamu SDA HCII	Sector Conditional Grant (Non-Wage)	,	0 4,439
PHC Funding for Lower Level Health Facilities	Migadde Lugo HCIII	Sector Conditional Grant (Non-Wage)	,	0 4,439
Output : Basic Healthcare Services (HCIV-HCII-LLS)				0 13,221
Item : 263104 Transfers to other govt. units (Current)				
PHC Funding to Lower Level Health Facilitie	Bukolwa Bukolwa	Sector Conditional Grant (Non-Wage)		0 500
PHC Funding to Lower Level Health Facilities	Bukolwa Bukolwa HCII	Sector Conditional Grant (Non-Wage)	,,,,	0 12,721
PHC Funding to Lower Level Health Facilities	Buyuki Buyuki HCII	Sector Conditional Grant (Non-Wage)	,,,,	0 12,721
PHC Funding to Lower Level Health Facilities	Bukeeka Katikamu HCIII	Sector Conditional Grant (Non-Wage)	,,,,	0 12,721
PHC Funding to Lower Level Health Facilities	Kyalugondo Kyalugondo HCIII	Sector Conditional Grant (Non-Wage)	,,,,	0 12,721
PHC Funding to Lower Level Health Facilities	Musale-busula Nsawo HCIII	Sector Conditional Grant (Non-Wage)	,,,,	0 12,721
Sector : Water and Environment				16,500 0
Programme : Rural Water Supply and Sanitation				16,500 0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)				16,500 0
Item : 242003 Other				
repair and rehabilitation of selected boreholes	Migadde	Sector Conditional Grant (Non-Wage)		16,500 0
Capital Purchases				
Output : Borehole drilling and rehabilitation				0 0
Item : 312104 Other Structures				
Borehole drilling Busongola	Musale-busula Busongola	Sector Development Grant		0 0
Test pumping Lukomera	Migadde Lukomera	Sector Development Grant		0 0
LCIII : Luwero T/C				1,890,450 906,239
Sector : Agriculture				0 0
Programme : Agricultural Extension Services				0 0
Lower Local Services				
Output : LLG Extension Services (LLS)				0 0
Item : 263104 Transfers to other govt. units (Current)				
Support of Extension workers	Luwero central	Sector Conditional Grant (Non-Wage)		0 0

Vote:532 Luwero District**Quarter2**

Sector : Works and Transport			0	92,610
Programme : District, Urban and Community Access Roads			0	92,610
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	59,223
Item : 263104 Transfers to other govt. units (Current)				
Periodic maintenance of Mabale By Pass road 0.4Km	Kiwogozi	Other Transfers from Central Government	0	0
Report making	Luwero central	Other Transfers from Central Government	0	0
Routine maintenance	Luwero West Katende, Sewava, Kaguta & Lady Irene	Other Transfers from Central Government	0	4,100
Operational expense	Luwero central Bank Charges	Other Transfers from Central Government	0	358
Operational expenses	Luwero central Bank Charges	Other Transfers from Central Government	0	98
Routine maintenance	Kiwogozi Bunyaka,Rd Church Rd, Kakoza Rd	Other Transfers from Central Government	0	4,100
Routine maintenance	Kasana - Kavule Everest Road	Other Transfers from Central Government	0	4,100
Executive Committee Monotoring	Luwero central Executive Committee Monotoring	Other Transfers from Central Government	0	0
Operation expenses	Luwero central Fuel for operations	Other Transfers from Central Government	0	260
Operational expense	Luwero central Fuel for operations	Other Transfers from Central Government	0	358
Periodic maintenance of Giant-Bukuma, Serugo, and Nabagaya 0.028	Kasana - Kavule Giant-Bukuma, Serugo, and Nabagaya	Other Transfers from Central Government	0	0
Mechanized routine of Harunah 0.03Km	Luwero central HarunahHarunah	Other Transfers from Central Government	0	0
Periodic maintenance of Jekete Rd 1Km	Luwero West Jekete Rd	Other Transfers from Central Government	0	0
Routine maintenance	Luwero central Kalungi Rd,	Other Transfers from Central Government	0	4,100

Vote:532 Luwero District**Quarter2**

Routine maintenance	Luwero central Kasana Market street and market lane	Other Transfers from Central Government	0	4,100
Mechanized routine maintenance of Kasana Park yard Access 0.05KM	Luwero central Kasana Park yard Access	Other Transfers from Central Government	0	0
Routine maintenance	Luwero central Kazinga Rd,	Other Transfers from Central Government	0	4,100
Mechanized Routine maintenance	Luwero South East Kizito /Kalongo Rds	Multi-Sectoral Transfers to LLGs_NonWage	0	18
Routine maintenance	Luwero South East Kizito-Kasiso road	Other Transfers from Central Government	0	4,100
Periodic maintenance	Luwero central Kyebakutiika Road	Other Transfers from Central Government	0	17,478
Routine maintenance	Kasana - Kavule Kyebakutiika Road	Other Transfers from Central Government	0	4,100
Periodic maintenance	Kasana - Kavule KYEBAKUTIKA	Other Transfers from Central Government	0	17,478
Periodic maintenance of KYEBAKUTIKA 1Km	Kasana - Kavule KYEBAKUTIKA	Other Transfers from Central Government	0	0
Routine maintenance	Luwero central Luwero street,	Other Transfers from Central Government	0	4,100
Mechanized routine maintenance of Abdul Kasomaa road 1.5Km	P.W.D Luwero Town council	Other Transfers from Central Government	0	0
Akleo (0.7), Majjidu (0.5) and Sebbidde Roads (0.4)	Luwero South East Luwero Town council	Other Transfers from Central Government	0	0
Earth roads maintenance	Luwero central Luwero Town council	Other Transfers from Central Government	0	0
Earth roads maintenance of 1KM	Luwero central Luwero Town council	Other Transfers from Central Government	0	0
Mechanized routine maintenance of Harunah road 0.20Km	Kasana - Kavule Luwero Town council	Other Transfers from Central Government	0	0
Mechanized routine maintenance of Kagoye road 0.60Km	Luwero central Luwero Town council	Other Transfers from Central Government	0	0
Mechanized routine maintenance of Kiiza road 0.20Km	Kiwogozi Luwero Town council	Other Transfers from Central Government	0	0

Vote:532 Luwero District**Quarter2**

Mechanized routine maintenance of Masanyalaze and Asajja 2.1Km	Luwero central Luwero Town council	Other Transfers from Central Government	0	0
Periodic maintenance of Jekete road 1.0Km	Luwero central Luwero Town council	Other Transfers from Central Government	0	0
Periodic maintenance of Kasana Park yard access road 0.20KM	Luwero central Luwero Town council	Other Transfers from Central Government	0	0
Office Operational of Luwero Town council engineering office	Luwero central Luwero Town council head office	Other Transfers from Central Government	0	0
Periodic maintenance	Luwero West Luwero town council road	Other Transfers from Central Government	0	30,437
Mechanical imprest	Luwero central Luwero town council works yard	Other Transfers from Central Government	0	6,474
Periodic maintenance	Kiwogozi MABALE BY PASS	Other Transfers from Central Government	0	17,478
Periodic maintenance of MABALE BY PASS 1Km	Kiwogozi MABALE BY PASS	Other Transfers from Central Government	0	0
Routine maintenance	Kiwogozi Mabale Rd	Other Transfers from Central Government	0	4,100
Routine maintenance	P.W.D Mabanda road	Other Transfers from Central Government	0	4,100
Mechanized Routine maintenance	P.W.D Mabanda Roads	Multi-Sectoral Transfers to LLGs_NonWage	0	18
Mechanized routine of MASANYALAZE ROAD AND ASSAJA RD 2.10Km	Luwero central MASANYALAZE ROAD AND ASSAJA RD	Other Transfers from Central Government	0	0
Mechanical imprest and other repair	Luwero central Mechanical imprest and other repair	Other Transfers from Central Government	0	0
Routine maintenance	Luwero central Police Rd, Baaka Rd	Other Transfers from Central Government	0	4,100
Periodic maintenance	Luwero central Police road	Other Transfers from Central Government	0	17,478
Periodic maintenance of Police road 0.5Km	Luwero central Police road	Other Transfers from Central Government	0	0
Routine maintenance	Luwero West Seeta road,	Other Transfers from Central Government	0	4,100

Vote:532 Luwero District**Quarter2**

Routine maintenance	Kiwogozi Semanda, Simbwa Rd	Other Transfers from Central Government	0	4,100
TPC (technical Planning Committee) Monitoring	Luwero central TPC (technical Planning Committee) Monitoring	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	33,387
Item : 263367 Sector Conditional Grant (Non-Wage)				
Operational expense	Luwero central Allowances	Other Transfers from Central Government	0	14,510
Operational expense	Luwero central Compound cleanning	Other Transfers from Central Government	0	14,510
Office operation for District engineering	Luwero central District head quarters	Other Transfers from Central Government	0	0
Road Committees	Luwero central District head quarters	Other Transfers from Central Government	0	1,244
Operational expense	Luwero central Electricity	Other Transfers from Central Government	0	14,510
Operational expense	Luwero central ICT Services	Other Transfers from Central Government	0	14,510
Mechanical imprest	Luwero central Luwero Works yard	Other Transfers from Central Government	0	17,633
Operational expense	Luwero central Security guard	Multi-Sectoral Transfers to LLGs_NonWage	0	14,510
Operational expense	Luwero central Small Office equipment	Other Transfers from Central Government	0	14,510
Operational expense	Luwero central Stationary	Other Transfers from Central Government	0	14,510
Operational expense	Luwero central Supervision and monitoring fuel	Other Transfers from Central Government	0	14,510
Operational expense	Luwero central Welfare and entertainment	Other Transfers from Central Government	0	14,510
Annual road inventory	Luwero central Works Office	Other Transfers from Central Government	0	0
Compound cleanning	Luwero central Works office	Other Transfers from Central Government	0	0

Vote:532 Luwero District

Quarter2

District roads committee meeting	Luwero central Works office	Other Transfers from Central Government	0	0
Electricity	Luwero central Works office	Other Transfers from Central Government	0	0
Mechanical Imprest	Luwero central Works Office	Other Transfers from Central Government	0	17,633
Road maintenance Launch	Luwero central Works Office	Other Transfers from Central Government	0	0
Security	Luwero central Works Office	Other Transfers from Central Government	0	0
Security guard	Luwero central Works office	Other Transfers from Central Government	0	0
Stationary	Luwero central Works office	Other Transfers from Central Government	0	0
Stationary	Luwero central Works office	Other Transfers from Central Government	0	0
Welfare	Luwero central Works Office	Other Transfers from Central Government	0	0
Fuel for District roads	Luwero central Works Office-roads	Other Transfers from Central Government	0	0
Mechanical imprest	Luwero central Works yard	Other Transfers from Central Government	0	17,633
Programme : District Engineering Services			0	0
Capital Purchases				
Output : Construction of public Buildings			0	0
Item : 312104 Other Structures				
District Administration office block constructed (phase ii)	Luwero West	Locally Raised Revenues	0	0
Sector : Education			1,593,914	795,790
Programme : Pre-Primary and Primary Education			769,971	392,477
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			769,971	392,477
Item : 263104 Transfers to other govt. units (Current)				
KASANA ST. JUDE P.S.	Kiwogozi	Sector Conditional Grant (Non-Wage)	8,575	2,612
KASANA UMEA P.S.	Kiwogozi	Sector Conditional Grant (Non-Wage)	5,968	2,122

Vote:532 Luwero District

Quarter2

LUWEERO BOYS P.S.	Kiwogozi	Sector Conditional Grant (Non-Wage)	10,787	3,109
LUWEERO GIRLS P.S	Kiwogozi	Sector Conditional Grant (Non-Wage)	5,147	1,687
LUWERO ISLAMIC SCHOOL	Luwero South East	Sector Conditional Grant (Non-Wage)	7,880	2,146
LUWERO S.D.A	Luwero central	Sector Conditional Grant (Non-Wage)	5,814	1,901
ST. JUDE KYEGOMBWA P.S.	Luwero central	Sector Conditional Grant (Non-Wage)	4,877	1,656
Item : 263366 Sector Conditional Grant (Wage)				
LUWEERO BOYS P.S.	Kiwogozi	Sector Conditional Grant (Wage)	165,812	71,827
LUWEERO GIRLS P.S	Kiwogozi	Sector Conditional Grant (Wage)	79,943	46,397
KASANA ST. JUDE P.S.	Kiwogozi kiwogozi	Sector Conditional Grant (Wage)	96,479	51,813
KASANA UMEA P.S.	Kiwogozi kiwogozi	Sector Conditional Grant (Wage)	102,373	57,870
LUWERO ISLAMIC SCHOOL	Luwero South East kizito	Sector Conditional Grant (Wage)	103,031	52,013
ST. JUDE KYEGOMBWA P.S.	Luwero central kyegombwa	Sector Conditional Grant (Wage)	72,528	45,755
LUWERO S.D.A	Luwero central lumu zone	Sector Conditional Grant (Wage)	100,758	51,570
Programme : Secondary Education			823,943	403,313
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			823,943	403,313
Item : 263104 Transfers to other govt. units (Current)				
LUWEERO SS	Kasana - Kavule	Sector Conditional Grant (Non-Wage)	0	0
GREEN VALLEY HIGH SCHOOL	Luwero South East Binyonyi	Sector Conditional Grant (Non-Wage)	32,734	21,346
KASANA SS	Kasana - Kavule Kasana	Sector Conditional Grant (Non-Wage)	63,949	23,452
LUWEERO CENTRAL SS	Luwero West Kasoma	Sector Conditional Grant (Non-Wage)	57,262	20,546
KASANA TOWN ACADEMY	Kasana - Kavule Kavule	Sector Conditional Grant (Non-Wage)	76,021	31,760
NEW LIFE SS	Luwero South East Kizito	Sector Conditional Grant (Non-Wage)	77,969	37,278
LUWEERO HIGH SCHOOL	Luwero West Nsasi	Sector Conditional Grant (Non-Wage)	94,778	33,582
Item : 263366 Sector Conditional Grant (Wage)				
LUWEERO SS	Kasana - Kavule Kasana	Sector Conditional Grant (Wage)	421,229	235,349
Sector : Health			296,536	14,842

Vote:532 Luwero District**Quarter2**

Programme : Primary Healthcare	0	14,842
Lower Local Services		
Output : NGO Basic Healthcare Services (LLS)	0	5,321
Item : 291002 Transfers to Non-Government Organisations(NGOs)		
PHC Funding for Lower Level Health Facilities P.W.D Bishop Ceasar Asili Memorial HCIV Sector Conditional Grant (Non-Wage)	0	5,321
Output : Basic Healthcare Services (HCIV-HCII-LLS)	0	9,522
Item : 263104 Transfers to other govt. units (Current)		
PHC to Lower Level Health Facilities Kiwogozi Luwero HCIV Sector Conditional Grant (Non-Wage)	0	9,522
Programme : Health Management and Supervision	296,536	0
Capital Purchases		
Output : Administrative Capital	296,536	0
Item : 312101 Non-Residential Buildings		
Completion of general ward at Luwero Kasana - Kavule HC IV Transitional Development Grant	296,536	0
Sector : Water and Environment	0	2,997
Programme : Rural Water Supply and Sanitation	0	2,997
Lower Local Services		
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)	0	0
Item : 242003 Other		
Supply of borehole spare parts Luwero West Headquarter Sector Development Grant	0	0
Capital Purchases		
Output : Borehole drilling and rehabilitation	0	2,997
Item : 312104 Other Structures		
Supply of borehole parts Luwero West Headquarter Sector Development Grant	0	0
Deep borehole rehabilitation Kiwogozi Luwero HC IV Sector Development Grant	0	2,997
LCIII : Nyimbwa	2,642,727	1,435,165
Sector : Works and Transport	0	11,918
Programme : District, Urban and Community Access Roads	0	11,918
Lower Local Services		
Output : Community Access Road Maintenance (LLS)	0	11,918
Item : 263104 Transfers to other govt. units (Current)		

Vote:532 Luwero District

Quarter2

Community access road maintenance (URF)	Ssambwe Nyimbwa community access road	Other Transfers from Central Government	0	11,918
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Concrete culverts on Nyimbwa – Nandere 28m	Ssambwe	Other Transfers from Central Government	0	0
Concrete culverts on Nyimbwa – Nandere 28m	Ssambwe	Other Transfers from Central Government	0	0
Sector : Education			2,639,775	1,401,786
Programme : Pre-Primary and Primary Education			1,514,388	767,348
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,514,388	767,348
Item : 263104 Transfers to other govt. units (Current)				
Bbale P.S.	Kiyanda	Sector Conditional Grant (Non-Wage)	3,979	1,437
Bembe Hill P.S.	Nakatonya	Sector Conditional Grant (Non-Wage)	5,833	1,925
Bombo Islamic P.S.	Nakatonya	Sector Conditional Grant (Non-Wage)	6,045	2,013
Kakute P.S.	Ssambwe	Sector Conditional Grant (Non-Wage)	5,495	1,775
Kalule COU P.S	Kalule	Sector Conditional Grant (Non-Wage)	4,249	1,496
Kalule R/C P.S	Kalule	Sector Conditional Grant (Non-Wage)	4,597	1,687
Kalule UMEA P.S	Kalule	Sector Conditional Grant (Non-Wage)	5,292	1,763
Kikubampagi P.S	Buvuma	Sector Conditional Grant (Non-Wage)	2,318	1,023
Lady Irene Demo. School	Ssambwe	Sector Conditional Grant (Non-Wage)	2,820	1,099
Lukole Umea ps	Bajjo	Sector Conditional Grant (Non-Wage)	8,315	1,730
Nalinyalwantale Girls School	Ssambwe	Sector Conditional Grant (Non-Wage)	7,784	2,369
Nalwana Islamic P.S.	Ssambwe	Sector Conditional Grant (Non-Wage)	3,901	1,363
Ndejje Junior P.S.	Ssambwe	Sector Conditional Grant (Non-Wage)	5,408	1,853
Nyimbwa P.S.	Nakatonya	Sector Conditional Grant (Non-Wage)	5,195	1,794
Ssambwe Orthodox P.S.	Ssambwe	Sector Conditional Grant (Non-Wage)	4,162	1,180

Vote:532 Luwero District

Quarter2

St. Dominic Savio Buvuma P.S	Buvuma	Sector Conditional Grant (Non-Wage)	4,742	1,477
St. Theresa Nandere Boys	Kiyanda	Sector Conditional Grant (Non-Wage)	2,941	1,066
ST. THERESA NANDERE GIRLS SCHOOL	Kiyanda	Sector Conditional Grant (Non-Wage)	7,784	1,732
Item : 263366 Sector Conditional Grant (Wage)				
Lukole Umea ps	Bajjo Bajjo	Sector Conditional Grant (Wage)	106,024	50,184
Bbale P.S.	Kiyanda bbale	Sector Conditional Grant (Wage)	71,336	36,452
Bembe Hill P.S.	Nakatonya bembe	Sector Conditional Grant (Wage)	87,220	43,959
St. Dominic Savio Buvuma P.S	Buvuma buvuma	Sector Conditional Grant (Wage)	79,982	38,647
Kakute P.S.	Ssambwe kakute	Sector Conditional Grant (Wage)	67,283	29,099
Kalule COU P.S	Kalule kalule	Sector Conditional Grant (Wage)	74,547	35,534
Kalule R/C P.S	Kalule kalule	Sector Conditional Grant (Wage)	74,083	43,147
Kalule UMEA P.S	Kalule kalule	Sector Conditional Grant (Wage)	97,382	39,040
Kikubampagi P.S	Buvuma Kikubampagi	Sector Conditional Grant (Wage)	50,011	33,022
Bombo Islamic P.S.	Nakatonya Nakatonya	Sector Conditional Grant (Wage)	81,391	43,262
Nalwana Islamic P.S.	Ssambwe Nalwana	Sector Conditional Grant (Wage)	75,682	29,947
St. Theresa Nandere Boys	Kiyanda Nandere	Sector Conditional Grant (Wage)	84,761	54,114
ST. THERESA NANDERE GIRLS SCHOOL	Kiyanda Nandere	Sector Conditional Grant (Wage)	53,519	22,178
Lady Irene Demo. School	Ssambwe Ndejje	Sector Conditional Grant (Wage)	76,200	46,176
Nalinyalwantale Girls School	Ssambwe Ndejje	Sector Conditional Grant (Wage)	108,121	74,488
Ndejje Junior P.S.	Ssambwe Ndejje	Sector Conditional Grant (Wage)	118,594	60,893
Nyimbwa P.S.	Nakatonya Nyimbwa	Sector Conditional Grant (Wage)	49,641	23,456
Ssambwe Orthodox P.S.	Ssambwe ssambwe	Sector Conditional Grant (Wage)	67,753	34,969
Programme : Secondary Education			1,125,386	634,437
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,125,386	634,437
Item : 263104 Transfers to other govt. units (Current)				

Vote:532 Luwero District

Quarter2

NDEJJE SECONDARY SCHOOL	Ssambwe	Sector Conditional Grant (Non-Wage)	0	0
LUKOLE SS	Bajjo Lukole	Sector Conditional Grant (Non-Wage)	55,031	18,210
NAKATONYA ISLAMIC SEC SCHOOL	Nakatonya Nakatonya	Sector Conditional Grant (Non-Wage)	38,333	9,074
NDEJJE DAY VOCATIONAL SS	Ssambwe ndejjje	Sector Conditional Grant (Non-Wage)	75,083	28,748
ST. JOHN NANDERE SS	Kiyanda Nnandere	Sector Conditional Grant (Non-Wage)	123,903	31,537
Item : 263366 Sector Conditional Grant (Wage)				
Lukole SSS	Bajjo Lukole	Sector Conditional Grant (Wage)	0	72,582
Nalinya Lwantale SS	Ssambwe Ndejje	Sector Conditional Grant (Wage)	0	65,368
NDEJJE SECONDARY SCHOOL	Ssambwe Ndejje	Sector Conditional Grant (Wage)	567,459	269,181
ST. JOHN NANDERE SS	Kiyanda Nnandere	Sector Conditional Grant (Wage)	265,577	139,736
Sector : Health			2,952	14,208
Programme : Primary Healthcare			0	14,208
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	3,687
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
PHC Funding for Lower Level Health Facilities	Kiyanda Nandere HCII	Sector Conditional Grant (Non-Wage)	0	3,687
PHC Funding for Lower Level Health Facilities	Ssambwe Ndejje HCII	Sector Conditional Grant (Non-Wage)	0	3,687
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	10,522
Item : 263104 Transfers to other govt. units (Current)				
PHC funding to Lower Level Health Facilities	Nakatonya Nyimbwa HCIV	Sector Conditional Grant (Non-Wage)	0	9,522
PHC Funding for Lower Level Health Facilities	Ssambwe Ssambwe HCII	Sector Conditional Grant (Non-Wage)	0	1,000
Programme : Health Management and Supervision			2,952	0
Capital Purchases				
Output : Administrative Capital			2,952	0
Item : 312101 Non-Residential Buildings				
Retention works for renovation of general ward at Nyimbwa HC IV	Nakatonya	Sector Development Grant	2,952	0
Sector : Water and Environment			0	7,253
Programme : Rural Water Supply and Sanitation			0	7,253
Lower Local Services				

Vote:532 Luwero District**Quarter2**

Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	4,230
Item : 242003 Other				
Post testing exercise to establish yield for solar power installation at kayindu.	Kalule Kayindu	Sector Development Grant	0	4,230
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	3,023
Item : 312104 Other Structures				
Borehole rehabilitation	Ssambwe Buyego LC 1	Sector Development Grant	0	3,023
Borehole drilling Kisooba	Kiyanda Kisooba	Sector Development Grant	0	0
Borehole drilling Kwese	Kalule Kwese	Sector Development Grant	0	0
LCIII : Butuntumula			2,316,422	1,186,526
Sector : Works and Transport			0	28,430
Programme : District, Urban and Community Access Roads			0	28,430
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	14,108
Item : 263104 Transfers to other govt. units (Current)				
Community access road maintenance (URF)	Kakinzi Butuntumula access road	Other Transfers from Central Government	0	14,108
Output : District Roads Maintenance (URF)			0	14,322
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized routine maintenance of Nakakono - Mabuye road 5.2Km	Kyawangabi	Other Transfers from Central Government	0	0
Periodic maintenance	Bukambaga Nakakono - Kyampisi road 6Km	Other Transfers from Central Government	0	14,322
Sector : Education			2,316,422	1,140,669
Programme : Pre-Primary and Primary Education			1,913,193	962,678
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,913,193	962,678
Item : 263104 Transfers to other govt. units (Current)				
All ST.Bazirandulu	Kyawangabi	Sector Conditional Grant (Non-Wage)	4,230	1,589
Bamugolodde catholic p/s	Bamugolode	Sector Conditional Grant (Non-Wage)	3,467	1,273
Bukambagga public ps	Bukambaga	Sector Conditional Grant (Non-Wage)	3,843	1,004

Vote:532 Luwero District**Quarter2**

BUTUNTUMULA UMEA P.S.	Ngogolo	Sector Conditional Grant (Non-Wage)	4,384	1,537
Kabanyi St. Jude P.S	Kakinzi	Sector Conditional Grant (Non-Wage)	3,110	1,470
Kagalama P.S	Kalwanga	Sector Conditional Grant (Non-Wage)	5,379	1,451
Kakabala P.S	Kakabala	Sector Conditional Grant (Non-Wage)	3,196	1,349
Kansiri P.S	Kalwanga	Sector Conditional Grant (Non-Wage)	5,157	1,753
Kasaala Boys P.S.	Ngogolo	Sector Conditional Grant (Non-Wage)	4,635	1,613
Kasiiso ps	Bamugolode	Sector Conditional Grant (Non-Wage)	6,306	2,001
Katumu Islamic P.S	Bukambaga	Sector Conditional Grant (Non-Wage)	2,974	1,275
KatumuAsubura R.C	Bukambaga	Sector Conditional Grant (Non-Wage)	3,901	1,282
KIIYA COU P.S.	Ngogolo	Sector Conditional Grant (Non-Wage)	3,090	1,318
Kikunyu Mixed ps	Bamugolode	Sector Conditional Grant (Non-Wage)	3,863	1,437
Kyambogo Mixed P.S	Kakinzi	Sector Conditional Grant (Non-Wage)	4,481	1,753
KYAWANGABI C/U P/S	Kyawangabi	Sector Conditional Grant (Non-Wage)	2,192	1,237
Lusenke C.O.U P.S	Bukambaga	Sector Conditional Grant (Non-Wage)	5,002	1,682
Mbale SDA P.S	Kakabala	Sector Conditional Grant (Non-Wage)	3,554	1,197
Nakakono COU P.S	Kyawangabi	Sector Conditional Grant (Non-Wage)	2,839	1,178
Nalongo C/U P.S	Kakabala	Sector Conditional Grant (Non-Wage)	5,031	1,173
Nalongo Islamic	Kakabala	Sector Conditional Grant (Non-Wage)	4,877	1,770
St. Joseph Ndibulungi p.s	Kakabala	Sector Conditional Grant (Non-Wage)	4,732	1,675
St. Jude Thaddeus Muwangi P.S	Kyawangabi	Sector Conditional Grant (Non-Wage)	2,728	1,292
St. Kizito Nabutaka R.C p.s	Kyawangabi	Sector Conditional Grant (Non-Wage)	2,260	995
St. Matia Mulumba P.S Nabinoonya	Bukambaga	Sector Conditional Grant (Non-Wage)	4,317	1,435
ST. THERESA KASAALA GIRLS P.S.	Ngogolo	Sector Conditional Grant (Non-Wage)	7,957	2,481
St.Mary of Rosary kakinzi	Kakabala	Sector Conditional Grant (Non-Wage)	7,803	2,172
Item : 263366 Sector Conditional Grant (Wage)				

Vote:532 Luwero District**Quarter2**

Bamugolodde catholic p/s	Bamugolode Bamugolodde	Sector Conditional Grant (Wage)	51,951	31,301
Bukambagga public ps	Bukambaga Bukambagga	Sector Conditional Grant (Wage)	46,522	26,875
BUTUNTUMULA UMEA P.S.	Ngogolo Butuntumula	Sector Conditional Grant (Wage)	78,563	31,911
All ST.Bazirandulu	Kyawangabi Buzirandulu	Sector Conditional Grant (Wage)	67,340	31,859
Kabanyi St. Jude P.S	Kakinzi Kabanyi	Sector Conditional Grant (Wage)	78,563	33,560
Kagalama P.S	Kalwanga kagalama	Sector Conditional Grant (Wage)	56,432	47,345
Kakabala P.S	Kakabala Kakabala	Sector Conditional Grant (Wage)	51,621	27,728
St.Mary of Rosary kakinzi	Kakabala kakinzi	Sector Conditional Grant (Wage)	103,271	66,329
Kansiri P.S	Kalwanga Kansiri	Sector Conditional Grant (Wage)	78,037	38,462
ST. THERESA KASAALA GIRLS P.S.	Ngogolo Kasaala	Sector Conditional Grant (Wage)	112,330	52,370
Kasaala Boys P.S.	Ngogolo Kasala	Sector Conditional Grant (Wage)	62,582	30,348
Kasiiso ps	Bamugolode Kasiiso	Sector Conditional Grant (Wage)	66,706	23,976
Katumu Islamic P.S	Bukambaga Katuumu	Sector Conditional Grant (Wage)	54,516	28,730
KatumuAsubura R.C	Bukambaga Katuumu	Sector Conditional Grant (Wage)	72,772	36,472
KIIYA COU P.S.	Ngogolo Kiiya	Sector Conditional Grant (Wage)	59,083	36,495
Kikunyu Mixed ps	Bamugolode Kikunyu	Sector Conditional Grant (Wage)	65,991	34,302
Kyambogo Mixed P.S	Kakinzi Kyambogo	Sector Conditional Grant (Wage)	66,195	29,999
KYAWANGABI C/U P/S	Kyawangabi Kyawangabi	Sector Conditional Grant (Wage)	51,856	28,016
Lusenke C.O.U P.S	Bukambaga Lusenke	Sector Conditional Grant (Wage)	64,696	30,890
Mbale SDA P.S	Kakabala Mbale	Sector Conditional Grant (Wage)	58,904	23,563
St. Jude Thaddeus Muwangi P.S	Kyawangabi Muwangi	Sector Conditional Grant (Wage)	59,657	34,148
St. Matia Mulumba P.S Nabinoonya	Bukambaga Nabinoonya	Sector Conditional Grant (Wage)	54,426	30,068
St. Kizito Nabutaka R.C p.s	Kyawangabi Nabutaka	Sector Conditional Grant (Wage)	56,598	26,821
Nakakono COU P.S	Kyawangabi Nakakono	Sector Conditional Grant (Wage)	55,577	35,981
Nalongo C/U P.S	Kakabala Nalongo	Sector Conditional Grant (Wage)	74,575	33,244

Vote:532 Luwero District**Quarter2**

Nalongo Islamic	Kakabala Nalongo	Sector Conditional Grant (Wage)	78,198	37,344
St. Joseph Ndibulungi p.s	Kakabala Ndibulungi	Sector Conditional Grant (Wage)	70,922	34,148
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Kikunyu mixed ps	Kakabala kikunyu	Sector Development Grant	0	0
Programme : Secondary Education			403,229	177,991
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			403,229	177,991
Item : 263104 Transfers to other govt. units (Current)				
ST. DANIEL COMBONI COLLEGE KASAALA	Bamugolode Bamugolode	Sector Conditional Grant (Non-Wage)	37,126	11,758
EBONY COLLEGE	Kalwanga Kalwanga	Sector Conditional Grant (Non-Wage)	20,636	6,774
ST ANDREW KAGGWA SSS	Ngogolo Kasaala	Sector Conditional Grant (Non-Wage)	93,826	34,304
Item : 263366 Sector Conditional Grant (Wage)				
ST ANDREW KAGGWA SSS	Ngogolo Kasaala	Sector Conditional Grant (Wage)	251,640	125,155
Sector : Health			0	8,967
Programme : Primary Healthcare			0	8,967
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	2,559
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
PHC Funding for Lower Level Health Facilities	Ngogolo Kasaala HC III	Sector Conditional Grant (Non-Wage)	0	2,559
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	6,408
Item : 263104 Transfers to other govt. units (Current)				
PHC Funding to Lower Level Health Facilities	Bamugolode Bamugolode HCII	Sector Conditional Grant (Non-Wage)	0	5,408
PHC Funding to Lower Level Health Facilities	Ngogolo Butuntumula HCIII	Sector Conditional Grant (Non-Wage)	0	5,408
PHC Funding to Lower Level Health Facilities	Kakinzi Kabanyi HCII	Sector Conditional Grant (Non-Wage)	0	5,408
PHC Funding for Lower Level Health Facilities	Kyawangabi Lutuula HCII	Sector Conditional Grant (Non-Wage)	0	1,000
Sector : Water and Environment			0	8,460
Programme : Rural Water Supply and Sanitation			0	8,460
Lower Local Services				

Vote:532 Luwero District**Quarter2**

Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	8,460
Item : 242003 Other				
pump testing to establish yield for solar installation at butuntumula.	Kakinzi butuntumula village	Sector Development Grant	0	4,230
Pump testing exercise to establish yield for solar power installation at Gayaza.	Kakabala Gayaza	Sector Development Grant	0	4,230
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole drilling Gweyawade	Kyawangabi Gweyawade	Sector Development Grant	0	0
Borehole drilling Lukyamu	Bamugolode Lukyamu	Sector Development Grant	0	0
Borehole drilling Lusenke	Bamugolode Lusenke	Sector Development Grant	0	0
LCIII : Kikyusa			1,501,627	732,757
Sector : Works and Transport			0	12,848
Programme : District, Urban and Community Access Roads			0	12,848
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	12,848
Item : 263104 Transfers to other govt. units (Current)				
Community access road maintenance (URF)	Kiziba Kiwanguzi - Namakofu road 3.8Km	Other Transfers from Central Government	0	12,848
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Concrete culvdrts on Kyampologoma - Katagwe 28m	Kyampogola	Other Transfers from Central Government	0	0
Periodic maintenance of Buzibwera - Makonkonyigo road 14.5Km	Kibengo	Other Transfers from Central Government	0	0
Concrete culverts on Buzibwera - Makonkonyigo 21m	Kibengo Buzibwera - Makonkonyigo	Other Transfers from Central Government	0	0
Periodic maintenance of Buzibwera - Makonkonyigo 14.5Km	Kibengo Buzibwera - Makonkonyigo	Other Transfers from Central Government	0	0
Mechanized routine of Mabuye - Kiwanguzi 7km	Kireku Mabuye - Kiwanguzi	Other Transfers from Central Government	0	0
Periodic maintenance of Ziobwe – Katabona 6.5Km	Kibengo Ziobwe – Katabona	Other Transfers from Central Government	0	0

Vote:532 Luwero District**Quarter2**

Sector : Education			1,465,952	707,534
Programme : Pre-Primary and Primary Education			1,008,197	521,593
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,008,197	521,593
Item : 263104 Transfers to other govt. units (Current)				
Bugabo	Kyampogola	Sector Conditional Grant (Non-Wage)	5,322	0
Bumbu P.S.	Kiziba	Sector Conditional Grant (Non-Wage)	3,853	1,447
Buzibwera COU P.S.	Wabusana	Sector Conditional Grant (Non-Wage)	3,882	1,297
Damascus P.S	Kireku	Sector Conditional Grant (Non-Wage)	5,891	1,649
Kankoole P.S.	Wabusana	Sector Conditional Grant (Non-Wage)	3,467	985
Kawe COU P.S	Kyampogola	Sector Conditional Grant (Non-Wage)	4,220	1,608
Kibengo UMEA P.S	Kibengo	Sector Conditional Grant (Non-Wage)	3,815	1,192
Kimazi P.S.	Wankanya	Sector Conditional Grant (Non-Wage)	5,070	1,699
Kiwanguzi R.C P.S	Kireku	Sector Conditional Grant (Non-Wage)	3,042	1,199
Kiziba Church Of Uganda P.S.	Kiziba	Sector Conditional Grant (Non-Wage)	8,585	2,412
Kyanukuzi P.S	Kireku	Sector Conditional Grant (Non-Wage)	2,675	1,128
Nazaleesi SDA P.S	Wabusana	Sector Conditional Grant (Non-Wage)	4,838	1,494
St Bruno Kalagala P.S	Kireku	Sector Conditional Grant (Non-Wage)	2,240	973
St. Marys Kibengo R.C P.S	Kibengo	Sector Conditional Grant (Non-Wage)	5,234	1,513
Wakivule P.S.	Kiziba	Sector Conditional Grant (Non-Wage)	3,090	1,187
Item : 263366 Sector Conditional Grant (Wage)				
Bumbu P.S.	Kiziba Bumbu	Sector Conditional Grant (Wage)	74,896	30,890
Buzibwera COU P.S.	Wabusana Buzibwera	Sector Conditional Grant (Wage)	65,818	46,974
Nazaleesi SDA P.S	Wabusana Buzibwera	Sector Conditional Grant (Wage)	62,886	24,847
St Bruno Kalagala P.S	Kireku Kalagala	Sector Conditional Grant (Wage)	61,023	31,983
Kankoole P.S.	Wabusana Kankoole	Sector Conditional Grant (Wage)	48,651	26,089
Kawe COU P.S	Kyampogola Kawe	Sector Conditional Grant (Wage)	66,318	36,889

Vote:532 Luwero District

Quarter2

Kibengo UMEA P.S	Kibengo	Sector Conditional Grant (Wage)	61,329	31,660
St. Marys Kibengo R.C P.S	Kibengo	Sector Conditional Grant (Wage)	61,311	35,196
Kimazi P.S.	Wankanya	Sector Conditional Grant (Wage)	83,309	40,746
Damascus P.S	Kireku	Sector Conditional Grant (Wage)	70,164	36,967
Kiwanguzi R.C P.S	Kireku	Sector Conditional Grant (Wage)	57,351	35,354
Kiziba Church Of Uganda P.S.	Kiziba	Sector Conditional Grant (Wage)	116,883	64,068
Kyanukuzi P.S	Kireku	Sector Conditional Grant (Wage)	57,348	24,973
Wakivule P.S.	Kiziba	Sector Conditional Grant (Wage)	55,687	35,175
Programme : Secondary Education			457,755	185,941
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			457,755	185,941
Item : 263104 Transfers to other govt. units (Current)				
BUZZIBWERA SS	Wabusana	Sector Conditional Grant (Non-Wage)	41,440	15
KIKYUSA HIGH SCHOOL	Kiziba	Sector Conditional Grant (Non-Wage)	64,393	16,061
SEMU M MUWANGUZI SSS	Kireku	Sector Conditional Grant (Non-Wage)	13,265	3,568
Item : 263366 Sector Conditional Grant (Wage)				
BUZZIBWERA SS	Wabusana	Sector Conditional Grant (Wage)	176,532	83,455
SEMU M MUWANGUZI SSS	Kireku	Sector Conditional Grant (Wage)	162,124	82,842
Sector : Health			0	12,375
Programme : Primary Healthcare			0	12,375
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	2,559
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
PHC Funding for Lower Level Health Facilities	Kiziba	Sector Conditional Grant (Non-Wage)	0	2,559
	Holycross-Kikyusa HCIII			
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	9,816
Item : 263104 Transfers to other govt. units (Current)				
PHC Funding to Lower Level Health Facilities	Kibengo	Sector Conditional Grant (Non-Wage)	0	8,816
	Kibengo HCIII			
PHC Funding for Lower Level Health Facilities	Kireku	Sector Conditional Grant (Non-Wage)	0	1,000
	Kireku HCII			

Vote:532 Luwero District

Quarter2

PHC Funding to Lower Level Health Facilities	Wankanya Kirumandagi HCII	Sector Conditional Grant (Non-Wage)	0	8,816
PHC Funding to Lower Level Health Facilities	Wabusana Wabusana HCIII	Sector Conditional Grant (Non-Wage)	0	8,816
Sector : Water and Environment			35,675	0
Programme : Rural Water Supply and Sanitation			35,675	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole drilling Buzibwera	Wabusana Buzibwera	Sector Development Grant	0	0
Borehole drilling Bwaba	Kyampogola Bwaba	Sector Development Grant	0	0
Borehole drilling Kyampogola	Kyampogola Kyampogola Munkoko	Sector Development Grant	0	0
Registration for Professional Engineering	Wankanya Wankanya	Sector Development Grant	0	0
Output : Construction of piped water supply system			35,675	0
Item : 281502 Feasibility Studies for Capital Works				
feasibility studies and detailed design of buzibwera small town	Wankanya	Sector Conditional Grant (Wage)	35,675	0
LCIII : Luwero			1,856,536	1,000,102
Sector : Works and Transport			0	60,012
Programme : District, Urban and Community Access Roads			0	60,012
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	11,726
Item : 263104 Transfers to other govt. units (Current)				
Community access road maintenance (URF)	Kaguugo Mayangayanga - Kiberenge 4.7Km	Other Transfers from Central Government	0	11,726
Output : District Roads Maintenance (URF)			0	48,285
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized routine maintenance of Kasana - Lugogo road 6.7Km	Kigombe	Other Transfers from Central Government	0	0
Periodic maintenance of Bunyaka - Bwaziba road 11.4Km	Kaguugo	Other Transfers from Central Government	0	0
Periodic maintenance	Bweyeyo Bangwa - Seeta - Bukasa road 6Km	Other Transfers from Central Government	0	48,285

Vote:532 Luwero District

Quarter2

Concrete culverts on Bunyaka – Bwaziba 28	Kaguugo Bunyaka – Bwaziba	Other Transfers from Central Government	0	0
Gravel supply on Lugogo swamp	Kigombe Kasana - Lugogo road (Lugogo swamp)	Other Transfers from Central Government	0	0
Periodic maintenance	Bweyeyo Kiwumpa - Dekabusa road 1.5Km	Other Transfers from Central Government	0	48,285
Periodic maintenance	Kigombe Kiwumpa - Nsozibirye road 1.5Km	Other Transfers from Central Government	0	48,285
Periodic maintenance	Kigombe Waluleta - Ndejje road 5Km	Other Transfers from Central Government	0	48,285
Sector : Education			1,856,536	934,590
Programme : Pre-Primary and Primary Education			1,656,190	806,350
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,656,190	806,350
Item : 263104 Transfers to other govt. units (Current)				
Balitta Lwogi P.S	katugo	Sector Conditional Grant (Non-Wage)	6,741	2,010
BUKASA UMEA P.S.	Nakikota	Sector Conditional Grant (Non-Wage)	2,714	1,173
Bwaziba C/U P.S	Bwaziba	Sector Conditional Grant (Non-Wage)	4,790	1,625
Kabuye UMEA P.S	Kabakedi	Sector Conditional Grant (Non-Wage)	4,722	1,513
Kanyogoga R/C Primary School	Bweyeyo	Sector Conditional Grant (Non-Wage)	3,457	1,304
Kasaala COU P.S	Kasaala	Sector Conditional Grant (Non-Wage)	2,868	1,392
Kiberenge P.S	Bwaziba	Sector Conditional Grant (Non-Wage)	3,950	1,623
Kibula R.C P.S	Kabakedi	Sector Conditional Grant (Non-Wage)	3,631	1,349
Kikube COU P.S	Kikube	Sector Conditional Grant (Non-Wage)	2,656	783
Kikube R.C P.S	Kikube	Sector Conditional Grant (Non-Wage)	3,409	1,332
Kikunyu P.S	Kabakedi	Sector Conditional Grant (Non-Wage)	2,173	1,316
Kiwumpa P.S	Kigombe	Sector Conditional Grant (Non-Wage)	2,752	1,206
Kyampisi P.S	Kikube	Sector Conditional Grant (Non-Wage)	4,722	1,611

Vote:532 Luwero District**Quarter2**

Kyegombwa COU P.S	Kasaala	Sector Conditional Grant (Non-Wage)	3,177	1,492
Mamuli COU P.S	Kigombe	Sector Conditional Grant (Non-Wage)	4,674	1,437
Mamuli R/C P.S	Kigombe	Sector Conditional Grant (Non-Wage)	2,540	1,004
NAKIKOOTTA ST. JOSEPH	Nakikota	Sector Conditional Grant (Non-Wage)	5,051	1,730
Ndagga St Marys	katugo	Sector Conditional Grant (Non-Wage)	3,969	1,525
Nsaasi UMEA P.S	Bweyeyo	Sector Conditional Grant (Non-Wage)	2,907	1,190
Ssakabusolo P.S	Kaguugo	Sector Conditional Grant (Non-Wage)	6,142	2,174
St Stephen Kyetume COU P.S	Kaguugo	Sector Conditional Grant (Non-Wage)	4,249	1,164
St. Mugagga Kikungo P.S	Bwaziba	Sector Conditional Grant (Non-Wage)	3,486	1,230
Ttama COU P.S	Bweyeyo	Sector Conditional Grant (Non-Wage)	5,862	1,898
Item : 263366 Sector Conditional Grant (Wage)				
BUKASA UMEA P.S.	Nakikota	Sector Conditional Grant (Wage)	71,219	44,636
St Stephen Kyetume COU P.S	Kaguugo	Sector Conditional Grant (Wage)	70,162	24,847
Bwaziba C/U P.S	Bwaziba Bwaziba	Sector Conditional Grant (Wage)	65,597	31,485
Kibula R.C P.S	Kabakedi Kabakedi	Sector Conditional Grant (Wage)	53,785	26,872
Kabuye UMEA P.S	Kabakedi Kabuye	Sector Conditional Grant (Wage)	67,104	30,993
Kanyogoga R/C Primary School	Bweyeyo Kanyogoga	Sector Conditional Grant (Wage)	64,861	22,260
Kasaala COU P.S	Kasaala Kasala	Sector Conditional Grant (Wage)	64,159	29,351
Kiberenge P.S	Bwaziba Kiberenge	Sector Conditional Grant (Wage)	71,437	40,798
Kikube COU P.S	Kikube Kikube	Sector Conditional Grant (Wage)	50,159	22,178
Kikube R.C P.S	Kikube Kikube	Sector Conditional Grant (Wage)	53,785	37,435
St. Mugagga Kikungo P.S	Bwaziba Kikungo	Sector Conditional Grant (Wage)	58,970	17,367
Kikunyu P.S	Kabakedi Kikunyu	Sector Conditional Grant (Wage)	51,325	18,378
Kiwumpa P.S	Kigombe Kiwumpa	Sector Conditional Grant (Wage)	73,448	46,984
Kyampisi P.S	Kikube Kyampisi	Sector Conditional Grant (Wage)	57,710	39,483

Vote:532 Luwero District

Quarter2

Kyegombwa COU P.S	Kasaala Kyegombwa	Sector Conditional Grant (Wage)	72,178	45,669
Balitta Lwogi P.S	katugo Lwogi	Sector Conditional Grant (Wage)	103,227	50,819
Mamuli COU P.S	Kigombe Mamuli	Sector Conditional Grant (Wage)	83,961	46,800
Mamuli R/C P.S	Kigombe Mamuli	Sector Conditional Grant (Wage)	50,143	23,632
NAKIKOOTA ST. JOSEPH	Nakikota Nakikoota	Sector Conditional Grant (Wage)	75,723	36,107
Ndagga St Marys	katugo Ndagga	Sector Conditional Grant (Wage)	48,690	18,101
Nsaasi UMEA P.S	Bweyeyo Nsaasi	Sector Conditional Grant (Wage)	75,150	30,331
Ssakabusolo P.S	Kaguugo Saakabusolo	Sector Conditional Grant (Wage)	84,901	43,486
Ttama COU P.S	Bweyeyo Ttamu	Sector Conditional Grant (Wage)	97,856	45,258
Programme : Secondary Education			200,345	128,240
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			200,345	128,240
Item : 263104 Transfers to other govt. units (Current)				
LUWEERO SEED SS	katugo Katugo	Sector Conditional Grant (Non-Wage)	27,963	34,212
Item : 263366 Sector Conditional Grant (Wage)				
LUWEERO SEED SS	katugo Katugo	Sector Conditional Grant (Wage)	172,382	94,028
Sector : Health			0	5,500
Programme : Primary Healthcare			0	5,500
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	5,500
Item : 263104 Transfers to other govt. units (Current)				
PHC to Lower Level Health Facilities	Bwaziba Bwaziba	Sector Conditional Grant (Non-Wage)	0	500
PHC Funding to Lower Level Health Facilities	Bwaziba Bwaziba HCII	Sector Conditional Grant (Non-Wage) ...	0	4,000
PHC Funding to Lower Level Health Facilities	Kabakedi Kabakedi HCII	Sector Conditional Grant (Non-Wage) ...	0	4,000
PHC Funding for Lower Level Health Facilities	katugo Katuugo HCII	Sector Conditional Grant (Non-Wage)	0	1,000
PHC Funding to Lower Level Health Facilities	Kigombe Kigombe HCII	Sector Conditional Grant (Non-Wage) ...	0	4,000
PHC Funding to Lower Level Health Facilities	Kikube Kikube HCII	Sector Conditional Grant (Non-Wage) ...	0	4,000
Sector : Water and Environment			0	0

Vote:532 Luwero District**Quarter2**

Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole drilling Bwaziba	Bwaziba	Sector Development Grant	0	0
LCIII : Makulubita			2,078,173	984,070
Sector : Agriculture			12,740	5,840
Programme : Agricultural Extension Services			12,740	5,840
Lower Local Services				
Output : LLG Extension Services (LLS)			12,740	5,840
Item : 263104 Transfers to other govt. units (Current)				
Trnasfer to LLGs	Makulubita	Sector Conditional Grant (Non-Wage)	12,740	5,840
Sector : Works and Transport			0	24,508
Programme : District, Urban and Community Access Roads			0	24,508
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	11,488
Item : 263104 Transfers to other govt. units (Current)				
Community access road maintenance (URF)	Kangave Makulubita community access road	Other Transfers from Central Government	0	11,488
Output : District Roads Maintainence (URF)			0	13,020
Item : 263367 Sector Conditional Grant (Non-Wage)				
Concrete culverts on Namusansula - Kirolo 28m	Makulubita	Other Transfers from Central Government	0	0
Periodic maintenance	waluleeta Bunkembya - Nakusubyaki road 5.7Km	Other Transfers from Central Government	0	13,020
Sector : Education			2,064,921	940,497
Programme : Pre-Primary and Primary Education			1,544,667	695,940
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,344,667	695,940
Item : 263104 Transfers to other govt. units (Current)				
Bowa P.S.	waluleeta	Sector Conditional Grant (Non-Wage)	5,186	1,444
Bugayo COU P.S	Kasozi	Sector Conditional Grant (Non-Wage)	2,675	1,111

Vote:532 Luwero District**Quarter2**

Bulamba C/U P/S	Kanyanda	Sector Conditional Grant (Non-Wage)	5,504	1,799
Kagembe COU P.S.	Mawale	Sector Conditional Grant (Non-Wage)	4,220	1,537
Kalasa Mixed P.S	Kalasa	Sector Conditional Grant (Non-Wage)	5,804	2,093
Kangave P.S	Kangave	Sector Conditional Grant (Non-Wage)	1,883	1,097
Kanyanda P.S	Kanyanda	Sector Conditional Grant (Non-Wage)	2,955	1,213
Kikunyu Kabugo P.S	Kangave	Sector Conditional Grant (Non-Wage)	4,249	945
Kiribedda P.S	Kalasa	Sector Conditional Grant (Non-Wage)	4,529	1,430
Kisazi P.S	Kasozi	Sector Conditional Grant (Non-Wage)	4,539	1,485
Kyamuwooya P.S	Kasozi	Sector Conditional Grant (Non-Wage)	3,505	1,225
Mugogo P.S.	Makulubita	Sector Conditional Grant (Non-Wage)	4,230	1,656
Nakikonge	Makulubita	Sector Conditional Grant (Non-Wage)	4,674	1,744
Namayamba P.S.	Nsavu	Sector Conditional Grant (Non-Wage)	2,607	1,066
NICHOLAS TOPOUZLIS P/S	waluleeta	Sector Conditional Grant (Non-Wage)	4,539	1,575
Ntinda P.S	Kagogo	Sector Conditional Grant (Non-Wage)	4,153	1,468
Prince Musanje Namakata P.S	Kanyanda	Sector Conditional Grant (Non-Wage)	3,853	1,028
St. Kizito Waluleeta P.S.	waluleeta	Sector Conditional Grant (Non-Wage)	4,037	1,347
St. Peters Semyungu Ps	Kagogo	Sector Conditional Grant (Non-Wage)	5,997	1,901
St.Paul Kagogo P.S	Kagogo	Sector Conditional Grant (Non-Wage)	3,926	997
Item : 263366 Sector Conditional Grant (Wage)				
Bowa P.S.	waluleeta Bowa	Sector Conditional Grant (Wage)	60,072	36,138
Bugayo COU P.S	Kasozi Bugayo	Sector Conditional Grant (Wage)	38,659	21,108
Bulamba C/U P/S	Kanyanda Bulamba	Sector Conditional Grant (Wage)	70,983	36,634
Kagembe COU P.S.	Mawale Kagembe	Sector Conditional Grant (Wage)	73,504	41,069
St.Paul Kagogo P.S	Kagogo kagogo	Sector Conditional Grant (Wage)	66,001	34,199
Kalasa Mixed P.S	Kalasa Kalasa	Sector Conditional Grant (Wage)	106,610	52,074

Vote:532 Luwero District

Quarter2

Kangave P.S	Kangave Kangave	Sector Conditional Grant (Wage)	47,784	31,637
Kanyanda P.S	Kanyanda Kanyanda	Sector Conditional Grant (Wage)	47,464	26,379
Kikunyu Kabugo P.S	Kangave Kikunyu	Sector Conditional Grant (Wage)	53,014	28,104
Kiribedda P.S	Kalasa Kiribedda	Sector Conditional Grant (Wage)	65,499	20,758
Kisazi P.S	Kasozzi Kisazi	Sector Conditional Grant (Wage)	65,050	36,794
Kyamuwooya P.S	Kasozzi Kyamuwooya	Sector Conditional Grant (Wage)	52,203	28,490
Mugogo P.S.	Makulubita Mugogo	Sector Conditional Grant (Wage)	62,002	33,364
Nakikonge	Makulubita Nakikonge	Sector Conditional Grant (Wage)	75,665	30,835
Prince Musanje Namakata P.S	Kanyanda Namakata	Sector Conditional Grant (Wage)	53,966	28,688
Namayamba P.S.	Nsavu Namayamba	Sector Conditional Grant (Wage)	75,428	26,455
NICHOLAS TOPOUZLIS P/S	waluleeta Nsavu	Sector Conditional Grant (Wage)	70,246	35,355
Ntinda P.S	Kagogo Ntinda	Sector Conditional Grant (Wage)	52,381	27,252
St. Peters Semyungu Ps	Kagogo semyungu	Sector Conditional Grant (Wage)	61,515	46,090
St. Kizito Waluleeta P.S.	waluleeta Waluleeta	Sector Conditional Grant (Wage)	63,555	46,357
Capital Purchases				
Output : Classroom construction and rehabilitation			200,000	0
Item : 312101 Non-Residential Buildings				
Bulamba PS	Kalasa	Sector Conditional Grant (Non-Wage)	200,000	0
Bulamba cu ps	Kanyanda Bulamba	Sector Development Grant	0	0
Mugogo primary school	Kalasa Mugogo	Sector Development Grant	0	0
Programme : Secondary Education			520,254	244,557
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			520,254	244,557
Item : 263104 Transfers to other govt. units (Current)				
MAKULUBITA SEED SECONDARY SCHOOL BBOWA	waluleeta	Sector Conditional Grant (Non-Wage)	34,575	8,102
KALASA COLLEGE	Kalasa Kalasa	Sector Conditional Grant (Non-Wage)	29,760	8,696
SHINE HIGH SCHOOL KANGAVVE	Kangave Kangavve	Sector Conditional Grant (Non-Wage)	63,545	18,404

Vote:532 Luwero District

Quarter2

Item : 263366 Sector Conditional Grant (Wage)				
MAKULUBITA SEED	waluleeta	Sector Conditional	206,877	101,552
SECONDARY SCHOOL BBOWA	Bowa	Grant (Wage)		
KALASA COLLEGE	Kalasa	Sector Conditional	185,496	107,802
	Kalasa	Grant (Wage)		
Sector : Health			512	13,225
Programme : Primary Healthcare			0	13,225
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	13,225
Item : 263104 Transfers to other govt. units (Current)				
PHC Funding for Lower Level Health Facilities	waluleeta Bowa HCIII	Sector Conditional Grant (Non-Wage)	0	3,408
PHC Funding to Lower Level Health Facilities	Kanyanda Kanyanda HCII	Sector Conditional Grant (Non-Wage)	0	9,816
PHC Funding to Lower Level Health Facilities	Kasozi Kasozi HCIII	Sector Conditional Grant (Non-Wage)	0	9,816
PHC Funding to Lower Level Health Facilities	Makulubita Makulubita HCIII	Sector Conditional Grant (Non-Wage)	0	9,816
PHC Funding to Lower Level Health Facilities	Nsavu Nsavu HCII	Sector Conditional Grant (Non-Wage)	0	9,816
Programme : Health Management and Supervision			512	0
Capital Purchases				
Output : Administrative Capital			512	0
Item : 312101 Non-Residential Buildings				
Retention works for maternity ward at Makulubita HC III	Makulubita	Sector Development Grant	512	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole drilling Kawumu	Mawale Kawumu	Sector Development Grant	0	0
Borehole drilling Kyamuwoya	Kasozi Kyamuwoya	Sector Development Grant	0	0
Purchase of spares for boreholes	Kasozi Luwero all	Sector Development Grant	0	0
LCIII : Bamunanika			2,293,899	1,092,056
Sector : Works and Transport			0	9,772
Programme : District, Urban and Community Access Roads			0	9,772
Lower Local Services				

Vote:532 Luwero District**Quarter2**

Output : Community Access Road Maintenance (LLS)			0	9,772
Item : 263104 Transfers to other govt. units (Current)				
Community access roads maintenance (URF)	Kiteme Bamunanika sub county access road	Other Transfers from Central Government	0	9,772
Sector : Education			2,277,399	1,071,165
Programme : Pre-Primary and Primary Education			1,482,044	757,689
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,482,044	757,689
Item : 263104 Transfers to other govt. units (Current)				
Bbugga P.S.	Mpologoma	Sector Conditional Grant (Non-Wage)	3,332	1,325
Busambu P.S	kibirizi	Sector Conditional Grant (Non-Wage)	3,660	1,311
Buweke Public School P.S	Kiteme	Sector Conditional Grant (Non-Wage)	4,365	1,454
Giriyada P.S	Kibanyi	Sector Conditional Grant (Non-Wage)	2,897	1,083
Kajuule Memorial P.S	Kiteme	Sector Conditional Grant (Non-Wage)	1,806	807
Kibanyi P.S	Kibanyi	Sector Conditional Grant (Non-Wage)	5,649	1,661
Kkalwe P.S	Kibanyi	Sector Conditional Grant (Non-Wage)	7,320	1,917
Luteete Dem. School	Kyampisi	Sector Conditional Grant (Non-Wage)	6,026	1,746
Malungu P.S	Kiteme	Sector Conditional Grant (Non-Wage)	5,311	1,675
Mityebiri R.C. P.S.	Mpologoma	Sector Conditional Grant (Non-Wage)	3,409	1,342
Mityebiri SDA P/S	Mpologoma	Sector Conditional Grant (Non-Wage)	5,012	1,684
Mulajje Mixed P.S	Kyampisi	Sector Conditional Grant (Non-Wage)	3,921	1,967
Nalweweta UMEA P.S.	Kiteme	Sector Conditional Grant (Non-Wage)	4,809	1,487
Ndabirakoddala P.S.	Sekamuli	Sector Conditional Grant (Non-Wage)	5,157	1,568
Nkonkonjeru C.O.U P.S	kibirizi	Sector Conditional Grant (Non-Wage)	6,055	2,334
Sekamuli P.S.	Sekamuli	Sector Conditional Grant (Non-Wage)	9,551	2,783
ST. JOHN CHRYSOSTOM KAKOOLA P.S.	Kiteme	Sector Conditional Grant (Non-Wage)	2,018	1,018
ST. MUGAGA JUNIOR SCHOOL BUKESA	Kiteme	Sector Conditional Grant (Non-Wage)	2,588	1,328
St.Joseph Magoggo P.s	Kyampisi	Sector Conditional Grant (Non-Wage)	3,583	1,180

Vote:532 Luwero District

Quarter2

Item : 263366 Sector Conditional Grant (Wage)				
Busambu P.S	kibirizi	Sector Conditional Grant (Wage)	82,752	36,635
Buweke Public School P.S	Kiteme	Sector Conditional Grant (Wage)	73,671	28,879
Giriyada P.S	Kibanyi	Sector Conditional Grant (Wage)	54,862	22,720
Kajuule Memorial P.S	Kiteme	Sector Conditional Grant (Wage)	39,096	17,605
Kibanyi P.S	Kibanyi	Sector Conditional Grant (Wage)	61,123	28,806
Kkalwe P.S	Kibanyi	Sector Conditional Grant (Wage)	73,528	30,834
Nkonkonjeru C.O.U P.S	kibirizi	Sector Conditional Grant (Wage)	65,688	31,089
Bbugga P.S.	Mpologoma Bbugga	Sector Conditional Grant (Wage)	63,081	62,636
ST. MUGAGA JUNIOR SCHOOL BUKESA	Kiteme Bukesa	Sector Conditional Grant (Wage)	80,500	41,840
ST. JOHN CHRYSOSTOM KAKOOLA P.S.	Kiteme Kakoola	Sector Conditional Grant (Wage)	48,342	38,166
Luteete Dem. School	Kyampisi Luteete	Sector Conditional Grant (Wage)	116,004	56,297
St.Joseph Magoggo P.s	Kyampisi Magogo	Sector Conditional Grant (Wage)	57,080	27,145
Malungu P.S	Kiteme Malungu	Sector Conditional Grant (Wage)	79,634	38,767
Mityebiri R.C. P.S.	Mpologoma Mityebiri	Sector Conditional Grant (Wage)	43,770	20,572
Mityebiri SDA P/S	Mpologoma Mityebiri	Sector Conditional Grant (Wage)	73,826	39,680
Mulajje Mixed P.S	Kyampisi Mulajje	Sector Conditional Grant (Wage)	92,814	52,705
Nalweweta UMEA P.S.	Kiteme Nalweweta	Sector Conditional Grant (Wage)	102,084	49,318
Ndabirakoddala P.S.	Sekamuli Ndabirakoddala	Sector Conditional Grant (Wage)	81,253	36,111
Sekamuli P.S.	Sekamuli Sekamuli	Sector Conditional Grant (Wage)	106,468	68,213
Programme : Secondary Education			795,355	313,476
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			795,355	313,476
Item : 263104 Transfers to other govt. units (Current)				
KINGS COLLEGE BAMUNANIKA	Kyampisi	Sector Conditional Grant (Non-Wage)	43,787	16
ATLANTA HIGHSCHOOL	Kyampisi Bamunanika	Sector Conditional Grant (Non-Wage)	58,575	18,277

Vote:532 Luwero District

Quarter2

KAKOOLA HIGH SCHOOL	Kiteme Kakoola	Sector Conditional Grant (Non-Wage)	65,484	17,133
BRILLIANT COLLEGE SCHOOL	Kyampisi Lutete	Sector Conditional Grant (Non-Wage)	60,151	28,288
LUTEETE SS	Kyampisi Lutete	Sector Conditional Grant (Non-Wage)	95,443	34,304
ST KALORI LWANGA SS MULAJJE	Kyampisi Mulaje	Sector Conditional Grant (Non-Wage)	47,418	8,947
SEKAMULI CU SS	Sekamuli Sekamuli	Sector Conditional Grant (Non-Wage)	24,757	8,947
Item : 263366 Sector Conditional Grant (Wage)				
LUTEETE SS	Kyampisi Lutete	Sector Conditional Grant (Wage)	236,888	116,565
ST KALORI LWANGA SS MULAJJE	Kyampisi Mulaje	Sector Conditional Grant (Wage)	162,852	81,000
Sector : Health			0	11,119
Programme : Primary Healthcare			0	11,119
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	3,802
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
PHC Funding for Lower Level Health Facilities	Kyampisi Luteete HCII	Sector Conditional Grant (Non-Wage)	0	3,802
PHC Funding for Lower Level Health Facilities	Kyampisi Mulajje HCIII	Sector Conditional Grant (Non-Wage)	0	3,802
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	7,316
Item : 263104 Transfers to other govt. units (Current)				
PHC Funding for Lower Level Health Facilities	Kyampisi Bamunanika HCIII	Sector Conditional Grant (Non-Wage)	0	3,408
PHC Funding to Lower Level Health Facilities	Sekamuli Sekamuli HCIII	Sector Conditional Grant (Non-Wage)	0	3,908
Sector : Water and Environment			16,500	0
Programme : Rural Water Supply and Sanitation			16,500	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			16,500	0
Item : 242003 Other				
repair and rehabilitation of selected boreholes	Kibanyi	Sector Conditional Grant (Wage)	16,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole drilling Kanseka	Kyampisi Kanseka	Sector Development Grant	0	0

Vote:532 Luwero District

Quarter2

Test Pumping	Kiteme Kiteme	Sector Development Grant	0	0
LCIII : Bombo T/C			2,216,887	1,102,283
Sector : Works and Transport			0	67,473
Programme : District, Urban and Community Access Roads			0	67,473
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	67,473
Item : 263104 Transfers to other govt. units (Current)				
Mechanical imprest for q1	Bombo Central	Other Transfers from Central Government	0	2,400
Mechanized routine maintenance of Health center road 1Km	Bombo Central	Other Transfers from Central Government	0	0
Routina maintenance of kabutusi 1.5Km	Gangama	Other Transfers from Central Government	0	0
Operational expense	Bombo Central administrative costs	Multi-Sectoral Transfers to LLGs_NonWage	0	3
Routine maintenance of bajjo rd 0.8Km	Nkokonjeru bajjo rd	Other Transfers from Central Government	0	0
Routine maintenance of bamijji, ismai juma rd 1.3Km	Bombo Central bamijji, ismai juma rd	Other Transfers from Central Government	0	0
Operational expenses	Bombo Central Bank Charges	Other Transfers from Central Government	0	175
Periodic maintenance	Bombo Central Bembe	Other Transfers from Central Government	0	20,140
Mechanized routine maintenance of Bembe 1.2Km	Bombo Central Bembe road 1.2Km	Other Transfers from Central Government	0	0
Operational costs for Bombo Town council engineering office	Bombo Central Bombo Town council head quarters	Other Transfers from Central Government	0	0
Periodic maintenance	Lomule Bombo town council road	Other Transfers from Central Government	0	27,199
Mechanical imprest	Bombo Central Bombo town council works yard	Other Transfers from Central Government	0	6,392
Routine maintenance of church lane,senfuka rds 1.5Km	Bombo Central church lane,senfuka rds	Other Transfers from Central Government	0	0

Vote:532 Luwero District

Quarter2

Routine maintenance of Gangama C road	Bombo Central Cuba road	Other Transfers from Central Government	0	0
Operation expense	Bombo Central Engineering Office	Multi-Sectoral Transfers to LLGs_NonWage	0	1
Routine maintenance of gagama rd 1.3Km	Gangama gagama rd	Other Transfers from Central Government	0	0
Routine maintenance	Bombo Central hasimu road	Multi-Sectoral Transfers to LLGs_NonWage	0	3,603
Routine maintenance	Bombo Central Hasimu road 1Km	Other Transfers from Central Government	0	3,000
Periodic maintenance	Bombo Central health center Road	Other Transfers from Central Government	0	4,560
Routine maintenance of health centre rd 1.3Km	Bombo Central health centre rd	Other Transfers from Central Government	0	0
Routine maintenance	Mpakawero Kabutisi road	Other Transfers from Central Government	0	3,603
Periodic maintenance	Bombo Central kadala road	Other Transfers from Central Government	0	20,140
Periodic maintenance of kadala road 2Km	Bombo Central kadala road	Other Transfers from Central Government	0	0
Routine maintenance	Namaliga Kadala road	Other Transfers from Central Government	0	3,603
Periodic maintenance of Kadala road 1.5Km	Bombo Central Kadala road 1.5Km (Still in progress)	Other Transfers from Central Government	0	0
Routine maintenance	Bombo Central Kampala and Kinyo	Other Transfers from Central Government	0	3,603
Routine maintenance of	Nkokonjeru Katanga	Other Transfers from Central Government	0	0
Road maintenance	Bombo Central Katanga road	Other Transfers from Central Government	0	0
Periodic maintenance	Bombo Central Kololo road	Other Transfers from Central Government	0	20,140
Mechanized routine maintenance of Kololo road 1Km	Bombo Central Kololo road 1.0Km	Other Transfers from Central Government	0	0
Routine maintenance of kubuka ,majonji mpalayi rd 1Km	Bombo Central kubuka ,majonji mpalayi rd	Other Transfers from Central Government	0	0

Vote:532 Luwero District**Quarter2**

Routine maintenance of kuutu rd 1.5Km	Namaliga kuutu rd	Other Transfers from Central Government	0	0
Routine maintenance	Bombo Central lutamandwa road	Other Transfers from Central Government	0	3,603
Routine maintenance	Mpakawero Lutamandwa road	Other Transfers from Central Government	0	3,603
Routine maintenance of Marjan road	Bombo Central Marjan road	Other Transfers from Central Government	0	0
Routine maintenance	Nkokonjeru Marjani road	Other Transfers from Central Government	0	3,603
Operational expense	Bombo Central mechanical imprest	Multi-Sectoral Transfers to LLGs_NonWage	0	3
Routine maintenance of mpakawero cross cutting rds 1.5Km	Mpakawero mpakawero cross cutting rds	Other Transfers from Central Government	0	0
Routine maintenance of mpoko rd 1.Km	Lomule mpoko rd	Other Transfers from Central Government	0	0
Periodic maintenance of Namagaza road 1.5Km	Namaliga Namagaza road 1.5Km (still in progress)	Other Transfers from Central Government	0	0
Routine maintenance of Nanywa road 1.5Km	Mpakawero Nanywa road	Other Transfers from Central Government	0	0
Routine maintenance nemagaza	Namaliga nemagaza	Other Transfers from Central Government	0	0
Routine maintenance of gagama c rd 0.4Km	Gangama nemagaza	Other Transfers from Central Government	0	0
Periodic maintenance of Nemagaza road 1.5Km	Special Area Nemagaza road	Other Transfers from Central Government	0	0
Periodic maintenance	Bombo Central Nkokonjeru cross cutting rd	Other Transfers from Central Government	0	20,140
Periodic maintenance	Nkokonjeru Nkokonjeru cross cutting rd	Other Transfers from Central Government	0	20,140
Nkokonjeru cross cutting road 1Km	Nkokonjeru Nkokonjeru cross cutting road 1.0Km	Other Transfers from Central Government	0	0
Routine maintenance	Bombo Central Nulu Mazigid road	Other Transfers from Central Government	0	3,603

Vote:532 Luwero District

Quarter2

Routine maintenance	Bombo Central nulu mazigit rd	Other Transfers from Central Government	0	3,603
Routine maintenance	Mpakawero Sebowa and Kasule road	Other Transfers from Central Government	0	3,603
Periodic maintenance of sebowa road 1.5Km	Gangama Sebowa road 1.5Km (still in progress)	Other Transfers from Central Government	0	0
Sector : Education			2,216,887	1,025,825
Programme : Pre-Primary and Primary Education			989,793	462,965
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			989,793	462,965
Item : 263104 Transfers to other govt. units (Current)				
Bombo Barracks P.S	Gangama	Sector Conditional Grant (Non-Wage)	18,686	5,756
Bombo common	Bombo Central	Sector Conditional Grant (Non-Wage)	7,996	2,315
Bombo Mixed P.S.	Namaliga	Sector Conditional Grant (Non-Wage)	13,269	3,806
Bombo UMEA P.S	Lomule	Sector Conditional Grant (Non-Wage)	7,165	2,162
Happy Hours P.S.	Lomule	Sector Conditional Grant (Non-Wage)	6,142	2,196
Namaliga COU P.S.	Namaliga	Sector Conditional Grant (Non-Wage)	4,230	1,494
Nkokonjeru Islamic P.S.	Nkokonjeru	Sector Conditional Grant (Non-Wage)	7,726	1,894
Item : 263366 Sector Conditional Grant (Wage)				
Bombo common	Bombo Central Bombo Central	Sector Conditional Grant (Wage)	96,943	45,931
Bombo Barracks P.S	Gangama Gangama	Sector Conditional Grant (Wage)	240,039	126,606
Bombo UMEA P.S	Lomule Lomule	Sector Conditional Grant (Wage)	94,613	48,932
Happy Hours P.S.	Lomule Lomule	Sector Conditional Grant (Wage)	106,783	51,637
Bombo Mixed P.S.	Namaliga Namaliga	Sector Conditional Grant (Wage)	180,879	100,522
Namaliga COU P.S.	Namaliga Namaliga	Sector Conditional Grant (Wage)	97,201	29,702
Nkokonjeru Islamic P.S.	Nkokonjeru Nkokonjeru	Sector Conditional Grant (Wage)	108,121	40,013
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				

Vote:532 Luwero District**Quarter2**

Bombo Umea ps	Bombo Central Bombo	Sector Development Grant	0	0
Programme : Secondary Education			1,227,094	562,860
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,227,094	562,860
Item : 263104 Transfers to other govt. units (Current)				
BOMBO SS	Special Area	Sector Conditional Grant (Non-Wage)	0	0
BOMBO ARMY SSS	Special Area Bombo	Sector Conditional Grant (Non-Wage)	223,875	77,757
SHANAMU BOMBO HIGH SCHOOL	Lomule Nakatonya	Sector Conditional Grant (Non-Wage)	154,973	56,668
Item : 263366 Sector Conditional Grant (Wage)				
BOMBO ARMY SSS	Special Area Bombo	Sector Conditional Grant (Wage)	414,650	187,022
BOMBO SS	Special Area Bombo	Sector Conditional Grant (Wage)	433,596	241,413
Sector : Health			0	8,985
Programme : Primary Healthcare			0	8,985
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	5,076
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
PHC Funding for Lower Level Health Facilities	Lomule Nakatonya HCIII	Sector Conditional Grant (Non-Wage)	0	5,076
PHC Funding for Lower Level Health Facilities	Namaliga Namaliga St.Luke HCIII	Sector Conditional Grant (Non-Wage)	0	5,076
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,908
Item : 263104 Transfers to other govt. units (Current)				
PHC Funding to Lower Level Health Facilities	Bombo Central Bombo HCIII	Sector Conditional Grant (Non-Wage)	0	3,908
LCIII : Wobulenzi T/C			1,973,151	910,493
Sector : Works and Transport			0	62,565
Programme : District, Urban and Community Access Roads			0	62,565
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	62,565
Item : 263104 Transfers to other govt. units (Current)				
Executive Committee Monitoring	Wobulenzi Central	Other Transfers from Central Government	0	0

Vote:532 Luwero District**Quarter2**

Mechanized routine maintenance	Wobulenzi Central	Other Transfers from Central Government	„	0	2
Report making	Wobulenzi Central	Other Transfers from Central Government		0	0
Road condition and inventory	Wobulenzi Central	Other Transfers from Central Government		0	0
Supervision allowances (Force on acc. manager and supervisor)	Wobulenzi Central	Other Transfers from Central Government		0	0
TPC (technical Planning Committee) Monitoring	Wobulenzi Central	Other Transfers from Central Government		0	0
Operational expense	Wobulenzi Central Bank Charges	Multi-Sectoral Transfers to LLGs_NonWage	„	0	3
Periodic maintenance of Castella Kajubi 0.5Km	Wobulenzi East Castella Kajubi 0.5KM	Other Transfers from Central Government		0	0
Fuel for operations	Wobulenzi Central Fuel for operations	Other Transfers from Central Government		0	0
Routine maintenance	Wobulenzi Central HABITAT ROAD	Other Transfers from Central Government	„„„	0	700
Routine maintenance	Wobulenzi Central JINGO ROAD AND KIKOMA	Other Transfers from Central Government	„„„	0	700
Mechanized routine maintenance of Kalonde Rd	Wobulenzi Central Kalonde Rd	Other Transfers from Central Government		0	0
Periodic maintenance	Wobulenzi East Kikoma RD	Other Transfers from Central Government	„	0	26,670
Routine maintenance	Katikamu Kisaawe and katuramu	Other Transfers from Central Government	„„„	0	700
Mechanized maintenance of Maliba Rd 2.2Km	Wobulenzi West Maliba Rd	Other Transfers from Central Government		0	0
Operational expense	Wobulenzi Central Mechanical Imprest	Multi-Sectoral Transfers to LLGs_NonWage	„	0	3
Mechanical Imprest	Wobulenzi Central Mechanical Imprest	Other Transfers from Central Government		0	2,585
Routine maintenance	Wobulenzi Central Njovu-Bukolwa	Other Transfers from Central Government	„„„	0	700
Operational expense	Wobulenzi Central Report making	Multi-Sectoral Transfers to LLGs_NonWage	„	0	3

Vote:532 Luwero District

Quarter2

Mechanized routine maintenance	Wobulenzi Central shell Ring road and police rd	Other Transfers from Central Government	„	0	2
Mechanized Routine maintenance	Wobulenzi Central Sign Posts - Office Road,	Multi-Sectoral Transfers to LLGs_NonWage	„	0	2
Bill-board	Wobulenzi West Sign Posts - Office Road,	Other Transfers from Central Government		0	1,540
Periodic maintenance of Sikanusu Bukalasa Rd 0.4Km	Wobulenzi Central Sikanusu Bukalasa Rd	Other Transfers from Central Government		0	0
Routine maintenance	Wobulenzi Central SSEKITOLEKO ROAD	Other Transfers from Central Government	„„„	0	700
Routine maintenance	Wobulenzi East Tweyanze-Kigulu Road	Other Transfers from Central Government	„„„	0	700
Periodic maintenance	Wobulenzi East Wobulenzi office road	Multi-Sectoral Transfers to LLGs_NonWage	„„	0	26,670
Periodic maintenance	Wobulenzi West Wobulenzi office road	Other Transfers from Central Government	„„	0	26,670
Periodic maintenance	Wobulenzi West Wobulenzi Parents road	Multi-Sectoral Transfers to LLGs_NonWage	„„	0	26,670
Periodic maintenance of Sikanusu - Bukalasa road 0.4Km	Wobulenzi Central Wobulenzi Town council	Other Transfers from Central Government		0	0
Periodic maintenance	Wobulenzi East Wobulenzi town council road	Other Transfers from Central Government		0	26,474
Mechanical imprest	Wobulenzi Central Wobulenzi town council works yard	Other Transfers from Central Government		0	4,592
Sector : Education				1,973,151	835,514
Programme : Pre-Primary and Primary Education				1,065,143	523,739
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				1,065,143	523,739
Item : 263104 Transfers to other govt. units (Current)					
Al Answar	Wobulenzi East	Sector Conditional Grant (Non-Wage)		6,673	1,970
BUKALASA COU P.S.	Wobulenzi Central	Sector Conditional Grant (Non-Wage)		4,906	1,658
Bukolwa C.O.U P.S	Katikamu	Sector Conditional Grant (Non-Wage)		2,617	1,159
Bukolwa R.C P.S	Katikamu	Sector Conditional Grant (Non-Wage)		4,297	1,520

Vote:532 Luwero District

Quarter2

Katikamu Kisule P.S	Katikamu	Sector Conditional Grant (Non-Wage)	4,597	1,306
Katikamu SDA P.S	Katikamu	Sector Conditional Grant (Non-Wage)	3,438	1,340
Katikamu Sebamala P.S	Katikamu	Sector Conditional Grant (Non-Wage)	3,235	1,404
Wobulenzi Public School	Wobulenzi East	Sector Conditional Grant (Non-Wage)	17,339	2,627
Wobulenzi R.C P.S.	Wobulenzi West	Sector Conditional Grant (Non-Wage)	5,128	2,284
Wobulenzi Umea	Wobulenzi East	Sector Conditional Grant (Non-Wage)	6,596	2,041
Item : 263366 Sector Conditional Grant (Wage)				
BUKALASA COU P.S.	Wobulenzi Central Bukalasa	Sector Conditional Grant (Wage)	70,502	28,177
Bukolwa C.O.U P.S	Katikamu Bukolwa	Sector Conditional Grant (Wage)	78,559	27,920
Bukolwa R.C P.S	Katikamu Bukolwa	Sector Conditional Grant (Wage)	95,196	47,382
Katikamu Kisule P.S	Katikamu katikamu	Sector Conditional Grant (Wage)	88,482	24,421
Katikamu SDA P.S	Katikamu katikamu	Sector Conditional Grant (Wage)	100,368	61,285
Katikamu Sebamala P.S	Katikamu katikamu	Sector Conditional Grant (Wage)	100,300	43,403
Wobulenzi R.C P.S.	Wobulenzi West sikanusu	Sector Conditional Grant (Wage)	92,991	47,157
Al Answar	Wobulenzi East wobulenzi	Sector Conditional Grant (Wage)	62,152	32,548
Wobulenzi Public School	Wobulenzi East wobulenzi	Sector Conditional Grant (Wage)	215,324	135,246
Wobulenzi Umea	Wobulenzi East wobulenzi	Sector Conditional Grant (Wage)	102,443	58,892
Programme : Secondary Education			908,009	311,775
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			908,009	311,775
Item : 263104 Transfers to other govt. units (Current)				
TARGET COMMUNITY COLLEGE	Bukalasa Kikoma	Sector Conditional Grant (Non-Wage)	62,167	21,471
ST. KIZITO KATIKAMU KISULE SS	Katikamu Kisule	Sector Conditional Grant (Non-Wage)	163,888	50,011
AGAPE CHRISTIAN HIGH SCHOOL	Katikamu Lutamu	Sector Conditional Grant (Non-Wage)	74,389	28,501
WOBULENZI PROGRESSIVE SS	Wobulenzi East Lutamu	Sector Conditional Grant (Non-Wage)	50,211	17,106
Item : 263366 Sector Conditional Grant (Wage)				
TARGET COMMUNITY COLLEGE	Bukalasa Kikoma	Sector Conditional Grant (Wage)	290,428	99,790

Vote:532 Luwero District

Quarter2

ST. KIZITO KATIKAMU KISULE SS	Katikamu Kisule	Sector Conditional Grant (Wage)	266,924	94,895
Sector : Health			0	12,414
Programme : Primary Healthcare			0	12,414
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	5,097
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
PHC Funding for Lower Level Health Facilities	Katikamu Katikamu Kisuule HCIII	Sector Conditional Grant (Non-Wage)	0	5,097
PHC Funding for Lower Level Health Facilities	Wobulenzi Central Njovu Islamic Medical Centre HCII	Sector Conditional Grant (Non-Wage)	0	5,097
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	7,316
Item : 263104 Transfers to other govt. units (Current)				
PHC Funding for Lower Level Health Facilities	Bukalasa Bukalasa HCIII	Sector Conditional Grant (Non-Wage)	0	3,408
PHC Funding to Lower Level Health Facilities	Wobulenzi Central Kikoma HCIII	Sector Conditional Grant (Non-Wage)	0	3,908