
Vote:532 Luwero District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:532 Luwero District for FY 2018/19. 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: 02/10/2019

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

Vote:532 Luwero District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	462,911	363,826	79%
Discretionary Government Transfers	4,675,515	3,764,928	81%
Conditional Government Transfers	42,843,681	32,561,159	76%
Other Government Transfers	2,810,151	1,457,472	52%
Donor Funding	0	0	0%
Total Revenues shares	50,792,258	38,147,384	75%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	1,070,166	1,034,145	834,852	97%	78%	81%
Internal Audit	85,327	61,104	55,215	72%	65%	90%
Administration	5,040,531	3,825,459	2,218,195	76%	44%	58%
Finance	346,862	252,569	184,175	73%	53%	73%
Statutory Bodies	736,360	532,577	480,734	72%	65%	90%
Production and Marketing	1,830,858	1,420,789	989,999	78%	54%	70%
Health	7,628,718	5,884,213	5,269,876	77%	69%	90%
Education	30,052,698	22,602,334	21,255,217	75%	71%	94%
Roads and Engineering	1,937,251	1,492,907	1,206,445	77%	62%	81%
Water	639,502	630,233	120,790	99%	19%	19%
Natural Resources	149,018	110,327	102,501	74%	69%	93%
Community Based Services	1,274,968	249,478	248,041	20%	19%	99%
Grand Total	50,792,258	38,096,136	32,966,040	75%	65%	87%
<i>Wage</i>	<i>34,409,963</i>	<i>25,892,059</i>	<i>25,583,241</i>	<i>75%</i>	<i>74%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>12,603,800</i>	<i>8,454,859</i>	<i>6,472,192</i>	<i>67%</i>	<i>51%</i>	<i>77%</i>
<i>Domestic Devt</i>	<i>3,778,495</i>	<i>3,749,218</i>	<i>910,607</i>	<i>99%</i>	<i>24%</i>	<i>24%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

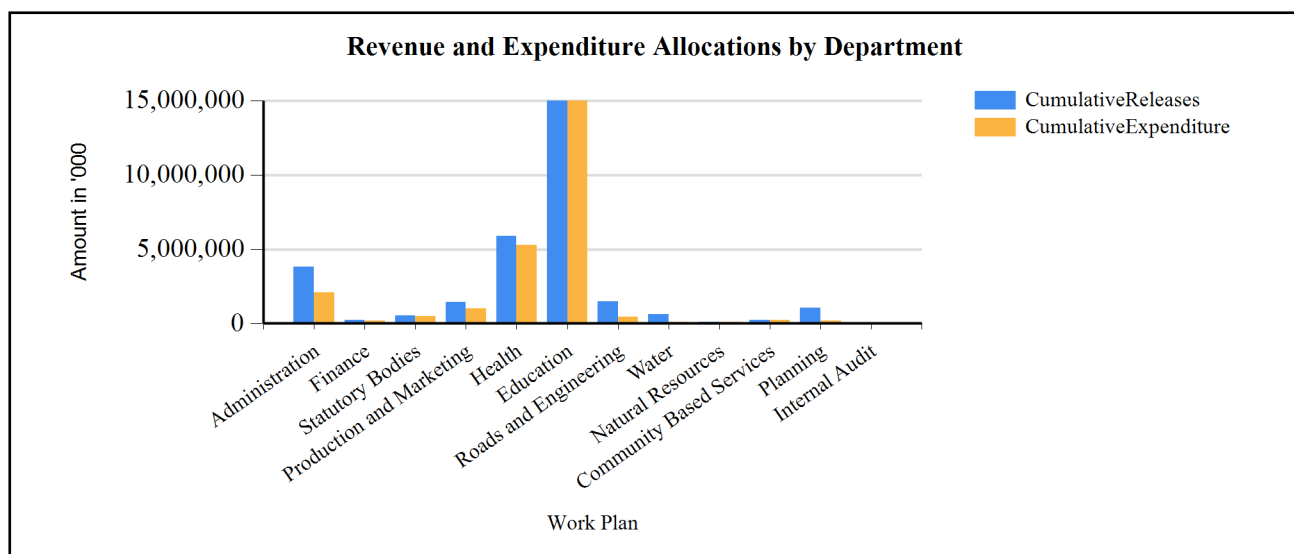
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

For the period July to March, a total of shs. 38.147 billion was received indicating a budget performance of 75 percent. Central Government transfers made the significant contribution of 99 percent while the balance from own sources revenue. Of the total receipts recurrent revenue accounts for 90 percent while the balance is for development projects. Out of the recurrent funds wages and salaries contributed 75 percent and the balance catered for direct service delivery. A total of shs 38.096 billion was available for spending on TSA by departments, leaving shs . 51.2 million on General Fund Account waiting budget desk approval. Out of the total revenue shs 32.966 billion was actually spent indicating an absorption rate of 86 percent leaving unspent balance of 5.181 billion. The unspent balance is basically due delayed access of retired staff on Gratuity payroll and civil works for development projects under progress.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	462,911	363,826	79 %
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2a.Discretionary Government Transfers	4,675,515	3,764,928	81 %
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2b.Conditional Government Transfers	42,843,681	32,561,159	76 %
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2c. Other Government Transfers	2,810,151	1,457,472	52 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	50,792,258	38,147,384	75 %

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Cumulative Performance for Locally Raised Revenues

Own Sources revenue fetched 363.8 million indicating overall budget performance of 79 percent. This performance is attributed to 100 percent remittance of Local Service Tax deducted from civil servants and private employers and increased vigilance on collection from tenderers of revenue sources .

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Central Government transfers fetched Ugx 37.783 billion representing 75 percent budget performance. However other Government transfers performed poorly especially of YLP at only 3% and UWEP at 4% due to less than expected release in the quarters.

Cumulative Performance for Donor Funding

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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	1,532,512	892,738	58 %	383,128	280,515	73 %
District Production Services	277,130	81,901	30 %	69,283	25,181	36 %
District Commercial Services	21,216	15,361	72 %	5,304	8,131	153 %
Sub- Total	1,830,858	989,999	54 %	457,715	313,827	69 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,823,657	1,180,825	65 %	406,972	362,264	89 %
District Engineering Services	113,594	25,620	23 %	23,021	8,320	36 %
Sub- Total	1,937,251	1,206,445	62 %	429,993	370,584	86 %
Sector: Education						
Pre-Primary and Primary Education	18,696,059	13,603,218	73 %	4,817,130	4,672,315	97 %
Secondary Education	10,583,403	7,128,219	67 %	2,946,356	2,720,864	92 %
Skills Development	463,515	310,156	67 %	122,479	118,000	96 %
Education & Sports Management and Inspection	307,721	213,625	69 %	81,233	69,334	85 %
Special Needs Education	2,000	0	0 %	500	0	0 %
Sub- Total	30,052,698	21,255,217	71 %	7,967,698	7,580,514	95 %
Sector: Health						
Primary Healthcare	305,021	229,016	75 %	77,927	76,505	98 %
Health Management and Supervision	7,323,696	5,040,860	69 %	1,830,369	1,686,489	92 %
Sub- Total	7,628,718	5,269,876	69 %	1,908,295	1,762,994	92 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	639,502	120,790	19 %	159,875	63,299	40 %
Natural Resources Management	149,018	102,501	69 %	37,254	35,547	95 %
Sub- Total	788,519	223,291	28 %	197,130	98,846	50 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,274,968	248,041	19 %	318,742	103,445	32 %
Sub- Total	1,274,968	248,041	19 %	318,742	103,445	32 %
Sector: Public Sector Management						
District and Urban Administration	5,040,531	2,218,195	44 %	1,259,434	962,204	76 %
Local Statutory Bodies	736,360	480,734	65 %	184,090	127,904	69 %
Local Government Planning Services	1,070,166	834,852	78 %	267,541	651,830	244 %
Sub- Total	6,847,057	3,533,781	52 %	1,711,065	1,741,938	102 %
Sector: Accountability						
Financial Management and Accountability(LG)	346,862	184,175	53 %	101,467	64,063	63 %
Internal Audit Services	85,327	55,215	65 %	21,332	19,284	90 %

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	<i>Sub- Total</i>	<i>432,189</i>	<i>239,390</i>	<i>55 %</i>	<i>122,798</i>	<i>83,347</i>	<i>68 %</i>
Grand Total		50,792,258	32,966,040	65 %	13,113,436	12,055,494	92 %

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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	5,004,771	3,789,699	76%	1,250,495	1,323,337	106%
District Unconditional Grant (Non-Wage)	123,591	89,980	73%	30,898	33,675	109%
District Unconditional Grant (Wage)	563,298	430,315	76%	140,126	148,666	106%
General Public Service Pension Arrears (Budgeting)	66,974	66,974	100%	16,744	0	0%
Gratuity for Local Governments	1,174,116	880,587	75%	293,529	293,529	100%
Locally Raised Revenues	174,198	141,829	81%	43,550	118,750	273%
Multi-Sectoral Transfers to LLGs_NonWage	539,856	405,572	75%	134,964	135,644	101%
Pension for Local Governments	1,766,344	1,324,758	75%	441,586	441,586	100%
Urban Unconditional Grant (Wage)	596,394	449,683	75%	149,098	151,486	102%
Development Revenues	35,761	35,761	100%	8,940	11,920	133%
District Discretionary Development Equalization Grant	35,761	35,761	100%	8,940	11,920	133%
Total Revenues shares	5,040,531	3,825,459	76%	1,259,435	1,335,258	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,159,692	879,999	76%	289,224	300,510	104%
Non Wage	3,845,079	1,308,410	34%	961,270	631,906	66%
Development Expenditure						
Domestic Development	35,761	29,787	83%	8,940	29,787	333%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,040,531	2,218,195	44%	1,259,434	962,204	76%
C: Unspent Balances						
Recurrent Balances		1,601,291	42%			
Wage		0				

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Non Wage	1,601,291		
Development Balances	5,974	17%	
Domestic Development	5,974		
Donor Development	0		
Total Unspent	1,607,264	42%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 3.825 billion for the period July to March revealing a budget performance of 76 percent. During the quarter Ugx. 1.335 billion was realized making 106% of the quarterly budget expectation. Locally raised revenue performed at 273% to cater for transfer of LST from civil servants to LLGs, unconditional grant non wage at 109% to cater departmental vehicle maintenance, unconditional grant wage at 106% to cater for newly recruited staff and salary arrears, and urban unconditional grant wage at 102% due to more than expected release. Wages and salaries consumed 23% of the total revenue, leaving the balance to cater for direct service delivery. Out of the total receipts Ugx. 2.218 billion was spent revealing an absorpition rate of 58%, leaving unspent balance of Ugx. 1.607 billion.

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 1.607 billion is earmarked for gratuity payment awaiting pensioners still under going verification exercise.

Highlights of physical performance by end of the quarter

Paid Salaries and wages , pension and Gratuity , held 12 top management meeting ,Held three district technical planing Meeting ,and monitored all government programmes.

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*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	346,862	252,569	73%	101,467	86,117	85%
District Unconditional Grant (Non-Wage)	113,037	82,295	73%	43,010	30,566	71%
District Unconditional Grant (Wage)	196,245	147,184	75%	49,061	49,061	100%
Locally Raised Revenues	37,580	23,090	61%	9,395	6,490	69%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	346,862	252,569	73%	101,467	86,117	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	196,245	98,123	50%	49,061	30,211	62%
Non Wage	150,617	86,052	57%	52,405	33,852	65%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	346,862	184,175	53%	101,467	64,063	63%
C: Unspent Balances						
Recurrent Balances						
Wage		49,061				
Non Wage		19,333				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		68,394	27%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received total of Ugx 86 million reflecting a quarterly budget performance of 85 percent .Out of which wages and salaries consumed 36 percent and the balance catered for day to day transactions.A total of Ugx 64 was actually spent. Cumulatively shs 252.5 million was received the period July to March making 73% budget performance, out of which 184 million was spent . revealing an absorption rate of 73 percent.Hence unspent balance shs. 68 million.

Reasons for unspent balances on the bank account

The unspent balance of shs 68.3 million is earmarked for Property rating exercise and retention payment .

Highlights of physical performance by end of the quarter

The department managed to pay salaries of department staff; ,Conducted quarterly closure of S/C books of Accounts .Prepared and laid budget for FY 201920 before Council , Monitored and supervised field activities, Held a two budget desk meeting, coordinated preparation ad approval of District annual work plan FY 201920 , mobilized Revenue collection .

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*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	736,360	532,577	72%	184,090	178,898	97%
District Unconditional Grant (Non-Wage)	384,679	286,218	74%	96,170	99,273	103%
District Unconditional Grant (Wage)	244,361	183,270	75%	61,090	61,090	100%
Locally Raised Revenues	107,321	63,089	59%	26,830	18,535	69%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	736,360	532,577	72%	184,090	178,898	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	244,361	177,794	73%	61,090	55,613	91%
Non Wage	492,000	302,941	62%	122,999	72,291	59%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	736,360	480,734	65%	184,090	127,904	69%
C: Unspent Balances						
Recurrent Balances						
		51,843	10%			
Wage		5,477				
Non Wage		46,366				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		51,843	10%			

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Summary of Workplan Revenues and Expenditure by Source

For the period July to March the department received a total of shs 532.5 million indicating a budget performance of 72 percent. During the quarter shs. 178.8 million was received making 97% of the quarterly budget expectation. Unconditional grant non wage performed at 103% to cater for Council and standing committee sittings, whereas locally raised revenue at only 69% due to limited tax base. Out of the total receipts 33 percent catered for wages and salaries and the balance catered for recurrent expenditure. Out of the total revenue shs 480.7 million was actually spent revealing an absorption rate of 90 percent, leaving unspent balance of shs. 51.8 million .

Reasons for unspent balances on the bank account

The unspent balance of Shs 518 million is basically earmarked for ex -gratia for Chairperson LC 1, 11 and Councilors LC III payable at the end of the Fiscal year.

Highlights of physical performance by end of the quarter

Paid Salaries for the political and civil servants for third quarter , six Executive Committee meetings were held , monitored and supervised Government programmes , five Standing Committee sessions were held ,Two Council sessions were held and statutory boards performed their obligations.

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*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	1,676,609	1,266,540	76%	419,152	428,589	102%
District Unconditional Grant (Non-Wage)	3,000	2,162	72%	750	833	111%
District Unconditional Grant (Wage)	227,202	170,402	75%	56,801	56,801	100%
Locally Raised Revenues	2,465	1,475	60%	616	426	69%
Sector Conditional Grant (Non-Wage)	419,252	314,439	75%	104,813	104,813	100%
Sector Conditional Grant (Wage)	1,024,690	778,062	76%	256,173	265,717	104%
Development Revenues	154,249	154,249	100%	38,562	51,416	133%
Sector Development Grant	154,249	154,249	100%	38,562	51,416	133%
Total Revenues shares	1,830,858	1,420,789	78%	457,715	480,006	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,251,892	708,667	57%	312,973	218,079	70%
Non Wage	424,717	281,333	66%	106,179	95,748	90%
Development Expenditure						
Domestic Development	154,249	0	0%	38,562	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,830,858	989,999	54%	457,715	313,827	69%
C: Unspent Balances						
Recurrent Balances						
		276,541	22%			
Wage		239,797				
Non Wage		36,744				
Development Balances						
		154,249	100%			
Domestic Development		154,249				
Donor Development		0				
Total Unspent		430,790	30%			

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Summary of Workplan Revenues and Expenditure by Source

During the period July to March, the department received shs 1.42 billion indicating a budget performance of 78 percent. For quarter three, shs. 480 million was realized making 105% of the quarterly budget expectation. This performance is due to more than expected release of sector conditional grant wage and and sector development grant. However, locally raised revenue performed at 69% due to limited tax base. Sector Development grant accounts for 12 percent while the Balance was for recurrent activities. Out of the total receipts, shs. 989.9 million was spent revealing an absorption rate of 70 percent , hence unspent balance of shs. 430 million.

Reasons for unspent balances on the bank account

The unspent balance of shs. 430 million is basically due to newly recruited staff that have not yet accessed payroll and delayed staff promotions. delayed recruitment and promotion of staff. The unspent balance is also due to procurement of 2 motor cycles, 18 spray pumps and heifers yet to be supplied.

Highlights of physical performance by end of the quarter

A total of 3251 households were registered and provided with advisory services. The veterinary sub sector vaccinated at least 1947 livestock and provided meat inspection and quality assurance of livestock products. A total of 495 trainings were undertaken to equip farmers with skills of controlling pests and diseases. Regulation and inspection of fish was done in the Town councils of Luwero, Wobulenzi and Luwero Town council. Most development project activities were not implemented due to lack of funds

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*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	7,014,380	5,269,876	75%	1,755,671	1,762,994	100%
District Unconditional Grant (Non-Wage)	1,000	726	73%	250	278	111%
Locally Raised Revenues	3,465	2,074	60%	866	598	69%
Sector Conditional Grant (Non-Wage)	378,903	286,845	76%	96,802	97,393	101%
Sector Conditional Grant (Wage)	6,631,012	4,980,231	75%	1,657,753	1,664,725	100%
Development Revenues	614,337	614,337	100%	152,624	204,779	134%
External Financing	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	614,337	614,337	100%	152,624	204,779	134%
Total Revenues shares	7,628,718	5,884,213	77%	1,908,296	1,967,773	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,631,012	4,980,231	75%	1,657,753	1,664,725	100%
Non Wage	383,368	289,645	76%	97,918	98,269	100%
Development Expenditure						
Domestic Development	614,337	0	0%	152,624	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,628,718	5,269,876	69%	1,908,295	1,762,994	92%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		614,337				
Donor Development		0				
Total Unspent		614,337	10%			

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Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 1.967 billion indicating a quarterly budget performance of 103 percent. Cumulatively shs 5.884 billion was received making 77% budget performance. Sector Development grant and sector conditional grant non wage performed at 134% and 101% respectively due to more than the quarterly expected release. Unconditional grant non wage performed at 111% to cater for arrears of electricity bills at Luwero HC IV, while locally raised revenue at only 69% due to limited tax base. Salaries and wages consumed 85% of the total receipts, leaving the balance to cater for direct service delivery. Out of the total revenue shs. 5.269 billion was actually spent reflecting a utilization rate of 90%, hence unspent balance of 614'3 million.

Reasons for unspent balances on the bank account

The unspent balance of shs 614.3 is basically construction works at Katuugo HCII for elevation to HC III which works is still in progress.

Highlights of physical performance by end of the quarter

Although PHC releases were late, departmental activities went on with some support from development partners; outpatient attendance was 93415 and 36326 clients for both govt and NGO health units respectively; Inpatient attendance was 7493 and 2432 clients admitted, treated and discharged successfully for both Govt and NGO health units respectively. Govt units delivered 3320 mothers compared to 794 deliveries from NGO units while 4038 children were administered with pentavalent vaccine in government health units, only 2325 received pentavalent vaccine from NGO health facilities.

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*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	28,695,737	21,245,373	74%	7,515,379	7,559,991	101%
District Unconditional Grant (Non-Wage)	20,000	20,000	100%	5,000	0	0%
District Unconditional Grant (Wage)	82,000	61,500	75%	20,500	20,500	100%
Locally Raised Revenues	41,243	23,187	56%	10,311	0	0%
Other Transfers from Central Government	32,000	39,838	124%	0	0	0%
Sector Conditional Grant (Non-Wage)	4,193,340	2,797,642	67%	1,397,780	1,399,862	100%
Sector Conditional Grant (Wage)	24,327,155	18,303,206	75%	6,081,789	6,139,629	101%
Development Revenues	1,356,960	1,356,960	100%	452,320	452,320	100%
Sector Development Grant	1,356,960	1,356,960	100%	452,320	452,320	100%
Total Revenues shares	30,052,698	22,602,334	75%	7,967,699	8,012,311	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,409,155	18,364,706	75%	6,102,289	6,160,129	101%
Non Wage	4,286,583	2,880,667	67%	1,413,089	1,413,329	100%
Development Expenditure						
Domestic Development	1,356,960	9,844	1%	452,320	7,056	2%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	30,052,698	21,255,217	71%	7,967,698	7,580,514	95%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		1,347,116	99%			
Domestic Development		1,347,116				
Donor Development		0				
Total Unspent		1,347,116	6%			

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Quarter3

Summary of Workplan Revenues and Expenditure by Source

A total of shs. 22.6 billion was realized making 75% budget realization in the period July to March. In the quarter, the department received shs. 8 billion making 101% quarterly budget realization. However, locally raised revenue performed at 0% due to limited tax base, Sector conditional grant wage performed at 101% due to more than the expected quarterly release. Wages and salaries consumed 81% of the total revenue, leaving the balance for direct service delivery. Recurrent expenditure accounts for 94 % of total receipts, while the balance for development expenditure. A total of shs 21.2 billion was actually spent revealing an absorption rate of 94%, leaving unspent balance of shs. 1.347.

Reasons for unspent balances on the bank account

The unspent balance of ugx. 1.347 billion is basically due to development projects eg construction of classrooms for primary schools for which works are still in progress and construction of seed secondary school for Luwube in katikamu subcounty and Makulubita Seed school in Makulubita Sub county.

Highlights of physical performance by end of the quarter

Salaries for Education staff and teachers (primary,secondary and Tertiary institutions) were paid.

- Capitation grant for primary secondary and Tertiary institutions paid.
- school inspection for primary ,secondary and Tertiary institutions.
- completed construction works at Busiika Umea ps,Nazareth SDA ps , Bukolwa C/u ps, kyawangabi C/u ps and Bbuga SDA ps.
-

Vote:532 Luwero District

Quarter3

*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	1,906,092	1,474,260	77%	422,204	407,734	97%
District Unconditional Grant (Non-Wage)	18,000	18,000	100%	4,500	0	0%
District Unconditional Grant (Wage)	92,677	69,508	75%	23,169	23,169	100%
Multi-Sectoral Transfers to LLGs_NonWage	962,789	782,448	81%	240,697	169,707	71%
Other Transfers from Central Government	832,626	604,304	73%	153,837	214,858	140%
Development Revenues	31,159	18,647	60%	7,790	5,381	69%
Locally Raised Revenues	31,159	18,647	60%	7,790	5,381	69%
Total Revenues shares	1,937,251	1,492,907	77%	429,994	413,116	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,677	66,008	71%	23,169	19,669	85%
Non Wage	1,813,415	1,140,437	63%	399,034	350,915	88%
Development Expenditure						
Domestic Development	31,159	0	0%	7,790	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,937,251	1,206,445	62%	429,993	370,584	86%
C: Unspent Balances						
Recurrent Balances		267,815	18%			
Wage		3,500				
Non Wage		264,315				
Development Balances		18,647	100%			
Domestic Development		18,647				
Donor Development		0				
Total Unspent		286,462	19%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs. 1.492 for the period July to March making 77% budget performance. In the quarter, shs. 413 million was realized indicating 96% of the quarterly budget expectation. Other government transfer (road fund) performed at 140% due to supplementary fund for tarmacking Luwero T/C roads. Locally raised revenue performed at 69% only due to limited tax base. Out of the total revenue, wages and salaries consumed 4%, and the balance for direct service delivery. A total of shs 1.206 billion was spent indicating an absorption rate of 81%, leaving unspent balance of shs. 286.4 million.

Reasons for unspent balances on the bank account

The unspent balance of shs. 286.4 million is earmarked for roads to be worked on in quarter four, as the only road unit for the District was still on roads for LLGs.

Highlights of physical performance by end of the quarter

Mechanized routine maintenance of

1. Ndabirakoddala - Mputte - Lusanja road 4.7km
2. Kanyogoga - Bulawula road 3km
3. Kalwe - Giriyada - bubuubi road 7.4km
4. Kalirokatono - kite me road 5.2km
5. Nakusubyaki - Kidukulu road 6.4km
6. Mulaje - Kyanika road 2.6km
7. Bamunanika - wabutungulu road 10.6km
8. Kikyusa - Kyampogola road 11km

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Quarter3

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	37,075	27,806	75%	9,269	9,269	100%
Sector Conditional Grant (Non-Wage)	37,075	27,806	75%	9,269	9,269	100%
Development Revenues	602,426	602,426	100%	150,607	200,809	133%
Sector Development Grant	581,374	581,374	100%	145,343	193,791	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	639,502	630,233	99%	159,875	210,078	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	37,075	23,781	64%	9,269	5,932	64%
Development Expenditure						
Domestic Development	602,426	97,008	16%	150,607	57,367	38%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	639,502	120,790	19%	159,875	63,299	40%
C: Unspent Balances						
Recurrent Balances		4,025	14%			
Wage		0				
Non Wage		4,025				
Development Balances		505,418	84%			
Domestic Development		505,418				
Donor Development		0				
Total Unspent		509,443	81%			

Summary of Workplan Revenues and Expenditure by Source

A total of over shs. 630.2 million was realized in the period January to March reflecting 99% budget performance. During the quarter shs. 210 million was received indicating 131% of the quarterly budget expectation. The over performance is basically due to more than expected release of the development grants. Out of the total received 96% is for development expenditure, while the balance is non wage recurrent expenditure. A total of shs. 120.7 million was actually spent reflecting an absorption rate of 19%, leaving unspent balance of shs. 509.4 million.

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Reasons for unspent balances on the bank account

The unspent balance of shs. 509.4 million basically due to drilling of 19 Boreholes and rehabilitation of existing water sources which works is still in progress.

Highlights of physical performance by end of the quarter

- i) Repair of sanitation facility at district headquarters
- ii) Training Hand Pump mechanics
- iii) Water Quality Testing
- iv) Extension of piped water system in Butuntumula S/C

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*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	149,018	110,327	74%	37,254	36,629	98%
District Unconditional Grant (Non-Wage)	5,000	3,283	66%	1,250	1,119	90%
District Unconditional Grant (Wage)	127,845	95,884	75%	31,961	31,961	100%
Locally Raised Revenues	6,395	3,827	60%	1,599	1,104	69%
Sector Conditional Grant (Non-Wage)	9,778	7,333	75%	2,444	2,444	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	149,018	110,327	74%	37,254	36,629	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	127,845	95,884	75%	31,961	31,961	100%
Non Wage	21,173	6,618	31%	5,293	3,586	68%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	149,018	102,501	69%	37,254	35,547	95%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		7,826				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		7,826	7%			

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Summary of Workplan Revenues and Expenditure by Source

A total of shs. 110.3 million was received for the period of July to March making a budget performance 74%. During the quarter shs. 36.6 million was realized indicating 98% of the quarterly budget expectation. However, locally raised revenue performed at 69% due to limited tax base. Salaries and wages consumed 87% of total revenue, leaving only 13% to cater for direct service delivery. Out of total receipts, shs. 102.5 million was actually spent making utilization rate of 93%, hence unspent balance of Shs. 7.8 million.

Reasons for unspent balances on the bank account

The unspent balance of shs. 7.8 million is earmarked for wetland compliance monitoring and capacity building of Environment Focal Persons scheduled for quarter four.

Highlights of physical performance by end of the quarter

105 Compliance field visits conducted, 4 EIAs reviewed, 3 awareness meetings on wetland protection conducted, 4 Forestry demos established, 1 physical planning committee organized, 18 building plans approved, land surveys conducted and titles issued.

Vote:532 Luwero District

Quarter3

*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	1,274,968	249,478	20%	318,742	72,957	23%
District Unconditional Grant (Non-Wage)	4,500	3,240	72%	1,125	1,250	111%
District Unconditional Grant (Wage)	197,733	148,300	75%	49,433	49,433	100%
Locally Raised Revenues	2,930	1,753	60%	733	506	69%
Other Transfers from Central Government	982,736	30,882	3%	245,684	0	0%
Sector Conditional Grant (Non-Wage)	87,070	65,302	75%	21,767	21,767	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,274,968	249,478	20%	318,742	72,957	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	197,733	148,300	75%	49,433	49,508	100%
Non Wage	1,077,235	99,741	9%	269,309	53,937	20%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,274,968	248,041	19%	318,742	103,445	32%
C: Unspent Balances						
Recurrent Balances						
		1,437	1%			
Wage		0				
Non Wage		1,437				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,437	1%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs. 249.4 million in the period July to March revealing a budget performance of 23%. During the quarter, shs. 72.9 million was realized making 20% of the quarterly budget expectation. The under performance is basically due to zero release of YLP and UWEP (Other Government Transfers). Locally raised revenue performed at 69% due to limited tax base. Wages and salaries consumed 59% of total revenue. Out of the total receipts, shs. 248 million was spent revealing an absorption rate of 99%, leaving unspent balance of shs. 1.4 million

Reasons for unspent balances on the bank account

The unspent balance of shs. 1.4 million is earmarked for departmental vehicle maintenance, but which was not adequate for the activity, hence need for accumulation.

Highlights of physical performance by end of the quarter

1. 20 workplaces Inspected in the 13 LLGs of Kamira, Kikyusa, Bamunanika, Kalagala, zirobwe, Katikamu, LuweroT/C, Luwero S/C, Wobulenzi T/C, Nyimbwa, Butuntumula, Bombo and Makulubita
2. 12 Labour complaints settled
3. 7 Labour Cases Investigated
4. 1 Workman's Compensation followed up
5. 23 Children from Naguru Remand home and Kampiringisa resettled with their families 13 LLGs of Kamira, Kikyusa, Bamunanika, Zirobwe, Katikamu, Nyimbwa, Bombo Luwero t/c, Luwero s/c Wobulenzi t/c, Makulubita, Butuntumula, Kalagala

Vote:532 Luwero District

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*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	86,563	67,308	78%	21,641	18,213	84%
District Unconditional Grant (Non-Wage)	24,500	16,962	69%	6,125	6,125	100%
District Unconditional Grant (Wage)	48,351	36,263	75%	12,088	12,088	100%
Locally Raised Revenues	13,711	14,082	103%	3,428	0	0%
Development Revenues	983,603	966,837	98%	245,901	325,880	133%
District Discretionary Development Equalization Grant	321,845	321,845	100%	80,461	107,282	133%
Locally Raised Revenues	27,117	10,351	38%	6,779	7,051	104%
Multi-Sectoral Transfers to LLGs_Gou	634,640	634,640	100%	158,660	211,547	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	1,070,166	1,034,145	97%	267,541	344,093	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,351	30,262	63%	12,088	11,588	96%
Non Wage	38,211	30,622	80%	9,553	6,176	65%
Development Expenditure						
Domestic Development	983,603	773,968	79%	245,901	634,066	258%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,070,166	834,852	78%	267,541	651,830	244%
C: Unspent Balances						
Recurrent Balances						
		6,424	10%			
Wage		6,002				
Non Wage		422				
Development Balances						
		192,869	20%			
Domestic Development		192,869				
Donor Development		0				
Total Unspent		199,293	19%			

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Summary of Workplan Revenues and Expenditure by Source

During the period July to March a total of shs.1.034 billion was received making 97% budget performance. For quarter three, shs. 344 million was realized reflecting a quarterly budget performance of 129%. This performance is due to more than expected release of DDEG funds at 133%. Locally raised revenue also performed high at 104% to cater for DDEG co-funding. Of the total revenue salaries and wages contributed 3%, while 93% for development projects and the balance non wage recurrent. A total of shs. 834.8 million was spent indicating a utilization rate of 81%, hence unspent balance of shs. 199.2 million

Reasons for unspent balances on the bank account

The unspent balance of shs. 199.2 million is basically due to development projects eg construction of 10 five stance VIP school latrines for which works are still in progress and delayed recruitment of Senior Planner.

Highlights of physical performance by end of the quarter

1. Two classroom block constructed at Ndejje Junior P/S and Bukasa UMEA P/S under DDEG.
2. Design review of structural and architectural plan for the District administration office block done under DDEG3. District Annual Statistical Abstract produced.
3. Monitoring of projects carried out.

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*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	85,327	61,104	72%	21,332	20,675	97%
District Unconditional Grant (Non-Wage)	19,000	13,682	72%	4,750	5,278	111%
District Unconditional Grant (Wage)	51,000	38,250	75%	12,750	12,750	100%
Locally Raised Revenues	15,327	9,172	60%	3,832	2,647	69%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	85,327	61,104	72%	21,332	20,675	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,000	33,269	65%	12,750	11,709	92%
Non Wage	34,327	21,946	64%	8,582	7,575	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	85,327	55,215	65%	21,332	19,284	90%
C: Unspent Balances						
Recurrent Balances						
Wage		4,981				
Non Wage		908				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		5,889	10%			

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Summary of Workplan Revenues and Expenditure by Source

From July to March 2019, the department received a total of shs 61.1 million making 71.6% budget realization. During the quarter shs. 20.6 million was received revealing 97% of the quarterly budget expectation. However, unconditional grant non wage performed highly at 111% to cater for departmental vehicle maintenance. Locally raised revenue performed poorly at 69% due to limited tax base. Salaries and wages consumed 54% of the total revenue leaving the balance to cater for direct service delivery. Out of the total receipts, the department spent shs 55.2 million making an absorption rate of 90%, leaving unspent balance of shs. 5.8 million.

Reasons for unspent balances on the bank account

The unspent balance of shs 5.8 million is earmarked for departmental vehicle servicing and wage savings arising from arising from delayed recruitment of Senior Auditor and staff promotions.

Highlights of physical performance by end of the quarter

Staff salaries were paid, the headquarter departments and Sub Counties of Butuntumula, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, Kalagala, Ziobwe, Kamira, Kikyusa and some selected health centers were audited. The department also witnessed the hand over exercise for the Sub County Senior Accounts Assistants.

Vote:532 Luwero District**Quarter3***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**

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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: Resources gaps between Council desires and available resources .					
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: Staff struck of the payroll due to lack of staff supplier numbers and subsequent deleted issuance of the same to access payroll on time .					
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: Heads of department rarely visit the site to respond to issues raised and update information.					
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:					
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: Heads of department delays with files .					
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: Many Heads of departments bring up items for procurement late and bills of quantities are delayed by the Engineering department.					
Capital Purchases					

Vote:532 Luwero District**Quarter3****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138172 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:					
<i>Total For Administration : Wage Rect:</i>	<i>1,159,692</i>	<i>879,999</i>	<i>76 %</i>		<i>300,510</i>
<i>Non-Wage Reccurent:</i>	<i>3,305,223</i>	<i>1,173,446</i>	<i>36 %</i>		<i>496,942</i>
<i>GoU Dev:</i>	<i>35,761</i>	<i>29,787</i>	<i>83 %</i>		<i>29,787</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>4,500,675</i>	<i>2,083,231</i>	<i>46.3 %</i>		<i>827,240</i>

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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:					
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: Tax payers resistance to pay local taxes and Uganda Polices ' reluctance to participant in enforcement operations .					
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: N/A					
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: NA					
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: N/A					
<i>Total For Finance : Wage Rect:</i>	196,245	98,123	50 %		30,211
<i>Non-Wage Reccurent:</i>	150,617	86,052	57 %		33,852
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	346,862	184,175	53.1 %		64,063

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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:					
<ul style="list-style-type: none"> - Lack of storage facilities for council sessions - Lack of adequate space - Inadequate sitting facilities for council - Lack of fire extinguishers 					
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:					
Inadequate storage facilities for office documents					
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:					
<ul style="list-style-type: none"> Lack of storage facilities Lack of shelter for interviewees and furniture 					
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:					
<ul style="list-style-type: none"> Inadequate funding Lack of office stationery and office equipment. 					
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:					
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:					

Vote:532 Luwero District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Statutory Bodies : Wage Rect:</i>	244,361	177,794	73 %		55,613
<i>Non-Wage Reccurent:</i>	492,000	302,941	62 %		72,291
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	736,360	480,734	65.3 %		127,904

Vote:532 Luwero District

Quarter3

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					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low turn up of farmers in awareness meetings, Some farmers fearing to reveal information due to fear of Government taxes					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low coverage due to limited time frame The services have been brought closer to the community which enable good attendance for review meetings,					
Output : 018106 Farmer Institution Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Group cohesion is still low among farmers' institutions and therefore most executive members abrogate their constitutions thus weakening functionality of Institutions					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Extended drought as affected livestock Lack of infrastructure to handle livestock High diseases perseverance. Failure by pet owner to present them for vaccination.					
Output : 018204 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: Drying up of ponds due to the prolonged dry season of March 2019.					
Output : 018205 Crop disease control and regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:532 Luwero District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Low attendance on certain venues due to social functions like burials, dry spell and extreme temperatures which limited movement of some farmers to attend training.However there was improvement on farmers response to training when done at time of distribution of inputs under Operation Wealth Creation and Uganda Coffee Development Authority.				
Output : 018206 Agriculture statistics and information					
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 for extension staff. Failure of farmers to respond/ give required information for the fear that they may be taxed by Government. Data entry and analysis is cumbersome				
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.					
Reasons for over/under performance:	late release of funds delays the planned activities low staffing delays the service delivery.				
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:	-lack of transport means for both the vermin officer and the hunter which delays the service delivery, -late delivery of the vermin traps which were not deployed as planned -late release of funds delayed the service				
Output : 018212 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:	The activity requires a lot of time and expertise however resources and skills are limited.				
Capital Purchases					
Output : 018272 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:	The long procurement process delays the implementation of activities.				
Output : 018275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Long procurement process.				
Output : 018282 Slaughter slab construction					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The location of slaughter slab is to be sited within households which is not a conducive environment. may not be healthy due to air pollution

Output : 018284 Plant clinic/mini laboratory construction

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The items required did not attract any bidder due to low funds that were budgeted.

Output : 018285 Crop marketing facility construction

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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: More Businesses inspected for compliance. The exercise involved Interns who helped in the exercise. Over 200 new businesses were noted during the monitoring. There cases where one businesses premise is rented by more than one trader. In such cases only one trader pays for training licence.

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: Inspected Fuel Stations for checking on the validity of the UNBS Mark in Zirobwe, Kalagala and Kikyusa Sub Counties

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: More market information disseminated. Most traders were unaware of international market requirements

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: Training undertaken in financial management, corporate practices and record keeping undertaken

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Most Ugandans do not engage themselves in tourism activities

Output : 018306 Industrial 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: Training on value addition steps and international standards requirements undertaken

<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,251,892</i>	<i>708,667</i>	<i>57 %</i>	<i>218,079</i>
<i>Non-Wage Reccurrent:</i>	<i>424,717</i>	<i>281,333</i>	<i>66 %</i>	<i>95,748</i>
<i>GoU Dev:</i>	<i>154,249</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>1,830,858</i>	<i>989,999</i>	<i>54.1 %</i>	<i>313,827</i>

Vote:532 Luwero District

Quarter3

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: Inadequate PHC compared to the number of clients that access services from PNFP health facilities					
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: PHC is ever reducing, more recruitment of health workers was done in this quarter hence improved staffing levels					
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: PHC is ever reducing and this cannot support complete activity implementation, Lack of a Hospital compared to the volume of clients seen in Luwero and the population pressure with very minimal resources and Total population of over 500,000 People					
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:					
Total For Health : Wage Rect:	6,631,012	4,980,231	75 %		1,664,725
Non-Wage Reccurent:	383,368	289,645	76 %		98,269
GoU Dev:	614,337	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	7,628,718	5,269,876	69.1 %		1,762,994

Vote:532 Luwero District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - The two schools namely Kiddula ps and bugabo ps are newly coded					
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: Activity not planned for in the quarter.					
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: -Most of the construction works at different schools are still on going					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: -Most secondary schools are under staffed					
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: Activity not planned for in the quarter.					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: -There was a variance between funds allocated by MOES and that of the recommended bidder.

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

Lower Local Services

Output : 078351 Skills 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:

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and 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 has only one vehicle,this affects the mobility of the inspectors to schools.

Output : 078402 Monitoring and Supervision 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: - Inadequate staffing was rampant in most secondary schools inspected.

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: - The District team was unable to participate in the National competitions due to lack of funding.

Output : 078405 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:

Vote:532 Luwero District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078472 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:					
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:					
<i>Total For Education : Wage Rect:</i>	24,409,155	18,364,706	75 %		6,160,129
<i>Non-Wage Reccurent:</i>	4,286,583	2,880,667	67 %		1,413,329
<i>GoU Dev:</i>	1,356,960	9,844	1 %		7,056
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	30,052,698	21,255,217	70.7 %		7,580,514

Vote:532 Luwero District**Quarter3****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
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 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: rains delayed works on rehabilitation of roads					
Lower Local Services					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: heavy rains delaying works					
Programme : 0482 District Engineering Services					
Higher LG Services					
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:					
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: funds released late					
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.					

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Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	92,677	66,008	71 %		19,669
<i>Non-Wage Reccurent:</i>	850,626	361,529	43 %		184,748
<i>GoU Dev:</i>	31,159	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	974,462	427,537	43.9 %		204,417

Vote:532 Luwero District

Quarter3

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: nil					
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: many of the development projects were still at procurement level					
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: parts to be replaced arrived at the end of quarter					
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: there were more hand pump mechanics that required training but funds could not allow					
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: nil					
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: nil					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: funds for rehabilitation of boreholes were taken to extension of piped water

<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>37,075</i>	<i>23,781</i>	<i>64 %</i>	<i>5,932</i>
<i>GoU Dev:</i>	<i>602,426</i>	<i>97,008</i>	<i>16 %</i>	<i>57,367</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>639,502</i>	<i>120,790</i>	<i>18.9 %</i>	<i>63,299</i>

Vote:532 Luwero District

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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 Districts Wetland Planning , Regulation and Promotion					
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: N/A					
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: In adequate funding					
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: N/A					
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.					

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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>95,884</i>	<i>75 %</i>	<i>31,961</i>
<i>Non-Wage Reccurent:</i>	<i>21,173</i>	<i>6,618</i>	<i>31 %</i>	<i>3,586</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>149,018</i>	<i>102,501</i>	<i>68.8 %</i>	<i>35,547</i>

Vote:532 Luwero District

Quarter3

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 : 108102 Support to Women, Youth and PWDs					
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 : 108104 Facilitation of Community Development Workers					
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: There is high demand for Community Dialogues in the entire Subcounty parish by parish of which the Funds are insufficient.					
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: The department lacks a sound departmental vehicle					
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.					

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Reasons for over/under performance:		The department lacks a departmental vehicle to facilitate inspections			
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			
Output : 108115 Sector Capacity Development					
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 : 108117 Operation of the Community Based Services 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			
<i>Total For Community Based Services : Wage Rect:</i>		<i>197,733</i>	<i>148,300</i>	<i>75 %</i>	<i>49,508</i>
<i>Non-Wage Reccurent:</i>		<i>1,077,235</i>	<i>99,741</i>	<i>9 %</i>	<i>53,937</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>1,274,968</i>	<i>248,041</i>	<i>19.5 %</i>	<i>103,445</i>

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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: Heads of Departments not providing information on time					
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: 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 : 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: High maintenance cost as the departmental vehicle is old.					
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Planning : Wage Rect:</i>	<i>48,351</i>	<i>30,262</i>	<i>63 %</i>	<i>11,588</i>
<i>Non-Wage Reccurent:</i>	<i>38,211</i>	<i>30,622</i>	<i>80 %</i>	<i>6,176</i>
<i>GoU Dev:</i>	<i>348,962</i>	<i>139,327</i>	<i>40 %</i>	<i>126,885</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>435,525</i>	<i>200,211</i>	<i>46.0 %</i>	<i>144,648</i>

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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 needs overhauling and absence of a simple software to audit the payroll..					
<i>Total For Internal Audit : Wage Rect:</i>	51,000	33,269	65 %		11,709
<i>Non-Wage Reccurent:</i>	34,327	21,946	64 %		7,575
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	85,327	55,215	64.7 %		19,284

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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				1,197,100	94,779
Sector : Works and Transport				10,000	0
<i>Programme : District, Urban and Community Access Roads</i>				10,000	0
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				10,000	0
Item : 242003 Other					
Luwero DLG18	Kabunyatta Emergency repair 01	Other Transfers from Central Government		10,000	0
Sector : Education				1,126,613	87,417
<i>Programme : Pre-Primary and Primary Education</i>				860,224	66,207
Higher LG Services					
<i>Output : Primary Teaching Services</i>				774,427	0
Item : 211101 General Staff Salaries					
-	Nambere Galikwoleka	Sector Conditional Grant (Wage)	.....	56,147	0
-	Kaswa Kabuguma	Sector Conditional Grant (Wage)	.....	56,975	0
-	Mazzi Kabukunga	Sector Conditional Grant (Wage)	.....	53,972	0
-	Kaswa Kamira	Sector Conditional Grant (Wage)	.....	60,015	0
-	katagwe Katagwe	Sector Conditional Grant (Wage)	.....	52,176	0
-	Kitenderi Kigumbya	Sector Conditional Grant (Wage)	.....	47,897	0
-	Kaswa Kyampologoma	Sector Conditional Grant (Wage)	.....	54,224	0
-	Kitenderi Kyangabakama	Sector Conditional Grant (Wage)	.....	66,232	0
-	Mabuye Mabuye	Sector Conditional Grant (Wage)	.....	51,598	0
-	katagwe Makonkonyigo	Sector Conditional Grant (Wage)	.....	63,717	0
-	Mazzi Mazzi	Sector Conditional Grant (Wage)	.....	33,629	0
-	katagwe Nakasejjere	Sector Conditional Grant (Wage)	72,195	0
-	Nambere Nambeere	Sector Conditional Grant (Wage)	44,708	0

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-	Mabuye Watuba	Sector Conditional Grant (Wage)	60,943	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,347	66,207
Item : 291001 Transfers to Government Institutions				
Galikwoleka PS	Nambere Galikwoleka	Sector Conditional Grant (Non-Wage)	4,828	3,219
Kabuguma CU PS	Kaswa Kabuguma	Sector Conditional Grant (Non-Wage)	3,669	2,446
Kabukunga RC PS	Mazzi Kabukunga	Sector Conditional Grant (Non-Wage)	4,788	3,192
Kamira CU PS	Kaswa Kamira	Sector Conditional Grant (Non-Wage)	5,778	3,852
St. Jude Katagwe PS	katagwe Katagwe	Sector Conditional Grant (Non-Wage)	5,536	3,691
St. Kaloori Katagwe	Kitenderi Katagwe	Sector Conditional Grant (Non-Wage)	0	1,819
Kidula Primary School	Mazzi Kidula	Sector Conditional Grant (Non-Wage)	3,709	3,095
Kiduula PS	Mabuye Kiduula	Sector Conditional Grant (Non-Wage)	3,709	2,473
Kigumbya PS	Kitenderi Kigumbya	Sector Conditional Grant (Non-Wage)	3,781	2,521
Kiiso CU PS	Kabunyatta Kiiso	Sector Conditional Grant (Non-Wage)	4,844	3,229
Kyampologoma PS	Kaswa Kyampologoma	Sector Conditional Grant (Non-Wage)	4,554	3,036
Kyangabakama PS	Kaswa Kyangabakama	Sector Conditional Grant (Non-Wage)	4,554	2,071
Mabuye PS	Mabuye Mabuye	Sector Conditional Grant (Non-Wage)	4,619	3,079
St. Joseph Makonkonyigo PS	Kitenderi Makonkonyigo	Sector Conditional Grant (Non-Wage)	6,768	4,512
Matembe CU PS	Kabunyatta Matembe	Sector Conditional Grant (Non-Wage)	4,763	3,176
Mazzi PS	Mazzi Mazzi	Sector Conditional Grant (Non-Wage)	4,144	15,262
Nambeere CU PS	Nambere Nambeere	Sector Conditional Grant (Non-Wage)	3,733	2,489
Watuba UMea PS	Mabuye Watuba	Sector Conditional Grant (Non-Wage)	4,570	3,047
Capital Purchases				
Output : Classroom construction and rehabilitation			7,451	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mazzi Kabukunga	Sector Development , Grant	2,814	0
Building Construction - Staff Houses-262	katagwe Makonkonyigo	Sector Development Grant	1,749	0

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Building Construction - Schools-256	Mabuye Wattuba	Sector Development , Grant	2,888	0
Programme : Secondary Education			266,389	21,210
Higher LG Services				
Output : Secondary Teaching Services			234,574	0
Item : 211101 General Staff Salaries				
-	Mazzi Mazzi	Sector Conditional Grant (Wage)	234,574	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			31,815	21,210
Item : 291001 Transfers to Government Institutions				
Mazzi Vocational SS	Mazzi Mazzi	Sector Conditional Grant (Non-Wage)	31,815	21,210
Sector : Health			14,816	7,362
Programme : Primary Healthcare			9,816	7,362
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,816	7,362
Item : 263104 Transfers to other govt. units (Current)				
Kamira HCIII	Kaswa Kaswa	Sector Conditional Grant (Non-Wage)	7,816	5,862
Mazzi HCII	Kaswa Mazzi	Sector Conditional Grant (Non-Wage)	2,000	1,500
Programme : Health Management and Supervision			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Kaswa Kamira HCIII	Sector Development Grant	5,000	0
Sector : Water and Environment			32,000	0
Programme : Rural Water Supply and Sanitation			32,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			32,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kaswa Kaswa	Sector Development Grant	32,000	0
Sector : Public Sector Management			13,670	0
Programme : Local Government Planning Services			13,670	0
Capital Purchases				

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Output : Administrative Capital			13,670	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	katagwe Makonkonyigo	District Discretionary Development Equalization Grant	13,670	0
LCIII : Ziobwe			2,487,251	269,954
Sector : Education			2,452,801	257,740
Programme : Pre-Primary and Primary Education			1,781,532	87,538
Higher LG Services				
Output : Primary Teaching Services			1,649,210	0
Item : 211101 General Staff Salaries				
-	Bukimu Bukasa	Sector Conditional Grant (Wage)	76,060	0
-	Bukimu Bukimu	Sector Conditional Grant (Wage)	64,193	0
-	Ngalonkalu Buyuki	Sector Conditional Grant (Wage)	75,218	0
-	Kabulanaka Kabulanaka	Sector Conditional Grant (Wage)	68,337	0
-	Bukimu Kakakala	Sector Conditional Grant (Wage)	107,406	0
-	Kakakala Kalere	Sector Conditional Grant (Wage)	88,157	0
-	Kabulanaka Kiiso	Sector Conditional Grant (Wage)	60,958	0
-	Kakakala Kijjugumbya	Sector Conditional Grant (Wage)	72,489	0
-	Nakigoza Kiyiyya	Sector Conditional Grant (Wage)	55,282	0
-	Ngalonkalu Konko	Sector Conditional Grant (Wage)	62,155	0
-	Kyetume Kyetume	Sector Conditional Grant (Wage)	61,019	0
-	Bububi Masunkwe	Sector Conditional Grant (Wage)	62,975	0
-	Kabulanaka Matembe	Sector Conditional Grant (Wage)	56,147	0
-	Bububi Nakabululu	Sector Conditional Grant (Wage)	52,716	0
-	Nakigoza Nakigoza	Sector Conditional Grant (Wage)	61,721	0
-	Nambi Namakofu	Sector Conditional Grant (Wage)	71,429	0
-	Nambi Nambi	Sector Conditional Grant (Wage)	74,132	0

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-	Nambi Nampunge	Sector Conditional Grant (Wage)	63,783	0
-	Ngalonkalu Ngalonkalu	Sector Conditional Grant (Wage)	69,527	0
-	Ngalonkalu Timba	Sector Conditional Grant (Wage)	67,804	0
-	Nakigoza Tongo	Sector Conditional Grant (Wage)	56,911	0
-	Kyetume Wabutungulu	Sector Conditional Grant (Wage)	74,039	0
-	Kakakala Wakataayi	Sector Conditional Grant (Wage)	86,252	0
-	Bukimu Zirobwe	Sector Conditional Grant (Wage)	60,500	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			131,263	87,538
Item : 291001 Transfers to Government Institutions				
Bukasa RC ps	Bukimu Bukasa	Sector Conditional Grant (Non-Wage)	7,179	4,786
Bukimu islamic ps	Bukimu Bukimu	Sector Conditional Grant (Non-Wage)	4,775	3,170
Kabulanaka ps	Kabulanaka Kabulanaka	Sector Conditional Grant (Non-Wage)	4,731	3,154
Kalere ps	Kakakala Kalere	Sector Conditional Grant (Non-Wage)	6,639	4,426
Kijugumbya ps	Kakakala kijugumbya	Sector Conditional Grant (Non-Wage)	5,432	3,621
Kiyiia RC ps	Nakigoza Kiyiia	Sector Conditional Grant (Non-Wage)	4,820	3,213
Konko SDA ps	Nakigoza konko	Sector Conditional Grant (Non-Wage)	6,205	4,136
St. Stephen Kyetume CU	Kyetume Kyetume	Sector Conditional Grant (Non-Wage)	6,261	4,174
Wabutungulu ps	Kakakala Kyetume	Sector Conditional Grant (Non-Wage)	6,470	4,313
Masunkwe COU ps	Bububi Masunkwe	Sector Conditional Grant (Non-Wage)	3,604	2,403
Nakabululu COU ps	Bububi Nakabululu	Sector Conditional Grant (Non-Wage)	4,868	3,245
Nakigoza ps	Nakigoza Nakigoza	Sector Conditional Grant (Non-Wage)	5,987	3,991
Namakofu COU ps	Nambi Namakofu	Sector Conditional Grant (Non-Wage)	6,615	4,410
Nambi Umea ps	Nambi Nambi	Sector Conditional Grant (Non-Wage)	5,802	3,868
Nampunge ps	Nambi Nampunge	Sector Conditional Grant (Non-Wage)	4,063	2,709
Buyuki wabiwalwa ps	Ngalonkalu Ngalonkalu	Sector Conditional Grant (Non-Wage)	6,519	4,346

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Ngalonkalu ps	Nakigoza Ngalonkalu	Sector Conditional Grant (Non-Wage)	6,261	4,217
St.Marys Tongo ps	Nakigoza Tongo	Sector Conditional Grant (Non-Wage)	5,464	3,643
Ttimba ps	Ngalonkalu Ttimba	Sector Conditional Grant (Non-Wage)	4,836	3,224
Wakatayi ps	Kakakala Wakatayi	Sector Conditional Grant (Non-Wage)	6,994	4,662
Zirobwe COU ps	Bukimu Zirobwe	Sector Conditional Grant (Non-Wage)	7,871	5,247
Zirobwe st.Augustine ps	Bububi Zirobwe	Sector Conditional Grant (Non-Wage)	9,868	6,578
Capital Purchases				
Output : Classroom construction and rehabilitation			1,059	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kyetume Kyetume	Sector Development Grant	1,059	0
Programme : Secondary Education			671,269	170,202
Higher LG Services				
Output : Secondary Teaching Services			415,966	0
Item : 211101 General Staff Salaries				
-	Kakakala Wakataayi	Sector Conditional Grant (Wage)	415,966	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			255,303	170,202
Item : 291001 Transfers to Government Institutions				
St. John Vocational School Kalere	Kakakala Kalere	Sector Conditional Grant (Non-Wage)	30,958	20,638
Nambi Community SS and Vocational School	Nambi Nambi	Sector Conditional Grant (Non-Wage)	59,653	39,769
Nambi Secondary and Vocational Skills	Bukimu Nambi	Sector Conditional Grant (Non-Wage)	24,031	16,021
Wakatayi SS	Kakakala Wakatayi	Sector Conditional Grant (Non-Wage)	140,661	93,774
Sector : Health			20,619	12,214
Programme : Primary Healthcare			15,619	12,214
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,802	2,852
Item : 263104 Transfers to other govt. units (Current)				
Bulami Orthodox HCII	Kabulanaka Bulami Orthodox HCII	Sector Conditional Grant (Non-Wage)	3,802	2,852
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,816	9,362

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Item : 263104 Transfers to other govt. units (Current)				
Bubuubi HCII	Bububi Bubuubi	Sector Conditional Grant (Non-Wage)	2,000	1,500
Zirobwe HCIII	Bukimu Bukimu	Sector Conditional Grant (Non-Wage)	7,816	5,862
Nakigoza HCII	Nakigoza Nakigoza	Sector Conditional Grant (Non-Wage)	2,000	1,500
Nambi HCII	Nambi Nambi village	Sector Conditional Grant (Non-Wage)	0	500
Programme : Health Management and Supervision			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Bukimu Zirobwe HCIII	Sector Development Grant	5,000	0
Sector : Public Sector Management			13,832	0
Programme : Local Government Planning Services			13,832	0
Capital Purchases				
Output : Administrative Capital			13,832	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kabulanaka kabulanaka	District Discretionary Development Equalization Grant	13,832	0
LCIII : Kalagala			2,230,911	257,563
Sector : Works and Transport			17,585	0
Programme : District, Urban and Community Access Roads			17,585	0
Lower Local Services				
Output : District Roads Maintenance (URF)			17,585	0
Item : 242003 Other				
Luwero DLG12	Vvumba Kalagala - Luteete	Other Transfers from Central Government	9,775	0
Luwero DLG07	Lunyolya Kalagala - Namawojja	Other Transfers from Central Government	7,811	0
Sector : Education			2,157,680	230,551
Programme : Pre-Primary and Primary Education			1,661,379	82,586
Higher LG Services				
Output : Primary Teaching Services			1,527,237	0
Item : 211101 General Staff Salaries				

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-	Degeya Anoonya	Sector Conditional Grant (Wage)	86,052	0
-	Kamira Bugema	Sector Conditional Grant (Wage)	84,805	0
-	Busiika Busiika	Sector Conditional Grant (Wage)	83,574	0
-	Lunyolya Janda	Sector Conditional Grant (Wage)	52,583	0
-	Kalanamu Kalagala	Sector Conditional Grant (Wage)	62,684	0
-	Kayindu Kalagala	Sector Conditional Grant (Wage)	56,077	0
-	Kalanamu Kalanamu	Sector Conditional Grant (Wage)	119,067	0
-	Kayindu Kayindu	Sector Conditional Grant (Wage)	117,432	0
-	Vvumba Kibanga	Sector Conditional Grant (Wage)	67,359	0
-	Kamira Kitanda	Sector Conditional Grant (Wage)	59,290	0
-	Lunyolya Kokko	Sector Conditional Grant (Wage)	58,011	0
-	Vvumba Kyetume	Sector Conditional Grant (Wage)	63,825	0
-	Kamira Lukyamu	Sector Conditional Grant (Wage)	52,778	0
-	Lunyolya Lunyolya	Sector Conditional Grant (Wage)	71,188	0
-	Kayindu Luteete	Sector Conditional Grant (Wage)	68,173	0
-	Busoke Mpigi	Sector Conditional Grant (Wage)	117,010	0
-	Busiika Namumira	Sector Conditional Grant (Wage)	61,270	0
-	Busiika Nattyole	Sector Conditional Grant (Wage)	83,844	0
-	Vvumba Siira	Sector Conditional Grant (Wage)	81,915	0
-	Busoke Vvumba	Sector Conditional Grant (Wage)	80,301	0

Lower Local Services

Output : Primary Schools Services UPE (LLS) **99,332** **82,586**

Item : 291001 Transfers to Government Institutions

Anoonya Orthodox PS	Degeya Anoonya	Sector Conditional Grant (Non-Wage)	5,818	3,879
Bugema CU PS	Kamira Bugema	Sector Conditional Grant (Non-Wage)	5,633	3,755
Busiika Umea PS	Busiika Busiika	Sector Conditional Grant (Non-Wage)	5,416	3,610

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Kalagala CU PS	Kalanamu Kalagala	Sector Conditional Grant (Non-Wage)	5,464	3,643
Kalagala Islamic ps	Kayindu Kalagala	Sector Conditional Grant (Non-Wage)	3,781	2,521
Kalanamu Public PS	Kalanamu Kalanamu	Sector Conditional Grant (Non-Wage)	7,098	4,732
Kayindu PS	Kayindu Kayindu	Sector Conditional Grant (Non-Wage)	7,010	4,673
Kibanga CU PS	Kalanamu Kibanga	Sector Conditional Grant (Non-Wage)	5,086	3,390
Kitanda PS	Kamira Kitanda	Sector Conditional Grant (Non-Wage)	4,900	3,267
Kkoko CU PS	Lunyolya Kkoko	Sector Conditional Grant (Non-Wage)	4,586	16,658
Kyetume SDA PS	Vvumba Kyetume	Sector Conditional Grant (Non-Wage)	4,136	2,757
Lukyaamu Umea PS	Kamira Lukyaamu	Sector Conditional Grant (Non-Wage)	4,095	2,730
Lunyolya COU ps	Lunyolya Lunyolya	Sector Conditional Grant (Non-Wage)	5,126	3,417
Lunyolya R C ps	Kayindu Lunyolya	Sector Conditional Grant (Non-Wage)	3,132	2,993
Luteete Umea PS	Kayindu Luteete	Sector Conditional Grant (Non-Wage)	6,502	4,335
Mpigi PS	Busoke Mpigi	Sector Conditional Grant (Non-Wage)	5,037	3,358
Nattyole PS	Busiika Nattyole	Sector Conditional Grant (Non-Wage)	5,343	3,562
Namumira CU PS	Busiika Nmaumira	Sector Conditional Grant (Non-Wage)	4,176	2,784
Siira Memorial PS	Vvumba Vvumba	Sector Conditional Grant (Non-Wage)	6,994	4,662
Vvumba COU	Vvumba Vvumba	Sector Conditional Grant (Non-Wage)	0	1,859
Capital Purchases				
Output : Classroom construction and rehabilitation			34,809	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Busiika Busiika	Sector Development Grant	34,809	0
Programme : Secondary Education			496,302	147,965
Higher LG Services				
Output : Secondary Teaching Services			275,854	0
Item : 211101 General Staff Salaries				
-	Busoke Mpigi	Sector Conditional Grant (Wage)	275,854	0
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			220,447	147,965
Item : 291001 Transfers to Government Institutions				
Berbra Hill SS	Busiika	Sector Conditional	44,245	29,497
	Busiika	Grant (Non-Wage)		
Kkubo SS	Busoke	Sector Conditional	20,356	13,570
	Kabulanaka	Grant (Non-Wage)		
Kalanamu	Kalanamu	Sector Conditional	37,319	24,879
	Kalanamu	Grant (Non-Wage)		
Kayindu SS	Kayindu	Sector Conditional	25,869	18,246
	Kayindu	Grant (Non-Wage)		
Mpigi SS	Busoke	Sector Conditional	65,236	43,490
	Mpigi	Grant (Non-Wage)		
Bulemeezi SS Vvumba	Vvumba	Sector Conditional	27,424	18,282
	Vvumba	Grant (Non-Wage)		
Sector : Health			36,030	27,012
Programme : Primary Healthcare			36,030	27,012
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,080	10,549
Item : 263104 Transfers to other govt. units (Current)				
Bugema University HCII	Kamira	Sector Conditional	5,160	3,859
	Bugema University HCII	Grant (Non-Wage)		
St.George Anoonya HCII	Degeya	Sector Conditional	3,802	2,852
	St.George Anoonya HCII	Grant (Non-Wage)		
St.Kizito Natyole HCIII	Vvumba	Sector Conditional	5,118	3,838
	Vvumba	Grant (Non-Wage)		
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,951	16,463
Item : 263104 Transfers to other govt. units (Current)				
Kayindu HCII	Kayindu	Sector Conditional	2,000	1,500
	Kayindu	Grant (Non-Wage)		
Kalagala HCIV	Lunyolya	Sector Conditional	19,951	14,963
	Lunyolya	Grant (Non-Wage)		
Sector : Public Sector Management			19,615	0
Programme : Local Government Planning Services			19,615	0
Capital Purchases				
Output : Administrative Capital			19,615	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kayindu	District	13,670	0
	Luteete UMEA P/S	Discretionary Development Equalization Grant		
Building Construction - Latrines-237	Kayindu	Locally Raised	5,944	0
	Luteete UMEA P/S	Revenues		

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LCIII : Katikamu			2,410,670	213,885
Sector : Works and Transport			26,080	0
Programme : District, Urban and Community Access Roads			26,080	0
Lower Local Services				
Output : District Roads Maintenance (URF)			26,080	0
Item : 242003 Other				
Luwero DLG10	Tweyanze Wobulenzi - Tweyanze - Sekamuli	Other Transfers from Central Government	13,283	0
Luwero DLG14	Bukeeka Wobulenzi - Waluleta	Other Transfers from Central Government	12,797	0
Sector : Education			2,298,065	139,052
Programme : Pre-Primary and Primary Education			1,846,306	87,469
Higher LG Services				
Output : Primary Teaching Services			1,597,319	0
Item : 211101 General Staff Salaries				
-	Bukolwa Bukolwa	Sector Conditional Grant (Wage)	83,654	0
-	Bukeeka Bunaka	Sector Conditional Grant (Wage)	81,530	0
-	Buyuki Buyuki	Sector Conditional Grant (Wage)	56,147	0
-	Kikoma Gembe	Sector Conditional Grant (Wage)	63,586	0
-	Buyuki Gulama	Sector Conditional Grant (Wage)	71,600	0
-	Buyuki Kacwampa	Sector Conditional Grant (Wage)	62,405	0
-	Kikoma Kiryambidde	Sector Conditional Grant (Wage)	74,187	0
-	Kyalugondo Kyalugondo	Sector Conditional Grant (Wage)	79,572	0
-	Kikoma Kyeveunze	Sector Conditional Grant (Wage)	56,580	0
-	Migadde Lukomera	Sector Conditional Grant (Wage)	96,518	0
-	Kyalugondo Lutembe	Sector Conditional Grant (Wage)	67,199	0
-	Buyuki Luwube	Sector Conditional Grant (Wage)	57,886	0
-	Bukeeka Luwuube	Sector Conditional Grant (Wage)	69,379	0
-	Buyuki Luwuube	Sector Conditional Grant (Wage)	88,862	0

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-	Migadde	Sector Conditional	78,028	0
	Migadde	Grant (Wage)		
-	Tweyanze	Sector Conditional	52,372	0
	Monde	Grant (Wage)		
-	Migadde	Sector Conditional	104,069	0
	Mpigi	Grant (Wage)		
-	Migadde	Sector Conditional	90,876	0
	Naluvule	Grant (Wage)		
-	Tweyanze	Sector Conditional	75,572	0
	Nswanta	Grant (Wage)		
-	Tweyanze	Sector Conditional	125,463	0
	Tweyanze	Grant (Wage)		
-	Tweyanze	Sector Conditional	61,834	0
	Zinunula	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			131,203	87,469
Item : 291001 Transfers to Government Institutions				
Bbugga SDA PS	Musale-busula	Sector Conditional	3,387	2,258
	Bbugga	Grant (Non-Wage)		
Bukolwa RC PS	Migadde	Sector Conditional	4,908	3,272
	Bukolwa	Grant (Non-Wage)		
Bunaka PS	Bukeeka	Sector Conditional	4,820	3,213
	Bunaka	Grant (Non-Wage)		
Buyuki RC ps	Bukeeka	Sector Conditional	6,680	4,453
	Buyuki	Grant (Non-Wage)		
Buyuki St, Thomas CU PS	Buyuki	Sector Conditional	5,013	3,342
	Buyuki	Grant (Non-Wage)		
Gembe PS	Kikoma	Sector Conditional	5,448	3,632
	Gembe	Grant (Non-Wage)		
Gulama PS	Buyuki	Sector Conditional	5,247	3,498
	Gulama	Grant (Non-Wage)		
Kachwampa PS	Buyuki	Sector Conditional	5,536	3,691
	Kachwampa	Grant (Non-Wage)		
Kaswa Muslim PS	Musale-busula	Sector Conditional	5,045	3,364
	Kaswa	Grant (Non-Wage)		
Kiryambidde PS	Kikoma	Sector Conditional	5,665	3,777
	Kiryambidde	Grant (Non-Wage)		
Kyalugondo CU PS	Kyalugondo	Sector Conditional	6,285	4,190
	Kyalugondo	Grant (Non-Wage)		
Kyevunze Community PS	Kikoma	Sector Conditional	4,570	3,047
	Kyevunze	Grant (Non-Wage)		
Lugo Orphanage PS	Migadde	Sector Conditional	6,148	4,099
	Lugo	Grant (Non-Wage)		
Lukomera Parents ps	Kyalugondo	Sector Conditional	4,450	2,966
	Lukomera	Grant (Non-Wage)		
Lukomera PS	Migadde	Sector Conditional	6,092	4,061
	Lukomera	Grant (Non-Wage)		
Lutembe ps	Kyalugondo	Sector Conditional	6,502	4,335
	Lutembe	Grant (Non-Wage)		

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Luwube Umea school	Buyuki Luwube	Sector Conditional Grant (Non-Wage)	6,140	4,093
Luwube SDA	Bukeeka Luwube	Sector Conditional Grant (Non-Wage)	5,029	3,353
Monde High ps	Tweyanze Monde	Sector Conditional Grant (Non-Wage)	3,186	2,124
Monde RC ps	KAZIBA Monde	Sector Conditional Grant (Non-Wage)	3,033	2,022
St.Kizito Naluvule ps	Migadde Naluvule	Sector Conditional Grant (Non-Wage)	4,393	2,929
Nsawo ps	Musale-busula Nsawo	Sector Conditional Grant (Non-Wage)	6,084	4,056
Sempa ps	Musale-busula Sempa	Sector Conditional Grant (Non-Wage)	5,754	3,836
Tweyanze ps	Tweyanze Tweyanze	Sector Conditional Grant (Non-Wage)	5,416	3,610
Zinunula ps	KAVULE Zinunula	Sector Conditional Grant (Non-Wage)	6,374	4,249
Capital Purchases				
Output : Classroom construction and rehabilitation			117,783	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buyuki Ggulama	Sector Development , Grant	2,814	0
Building Construction - Construction Expenses-213	Migadde Lukomera	Sector Development Grant	56,050	0
Building Construction - Schools-256	Musale-busula Lukooge	Sector Development , Grant	2,870	0
Building Construction - Building Costs-209	Buyuki Luwube	Sector Development Grant	56,050	0
Programme : Secondary Education			451,759	51,583
Higher LG Services				
Output : Secondary Teaching Services			374,384	0
Item : 211101 General Staff Salaries				
-	Kikoma Kikoma	Sector Conditional Grant (Wage)	374,384	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			77,374	51,583
Item : 291001 Transfers to Government Institutions				
Sureland Academy	Kyalugondo Lukomera	Sector Conditional Grant (Non-Wage)	10,461	6,974
Luwube Muslim SS	Buyuki Luwube	Sector Conditional Grant (Non-Wage)	19,083	12,722
Naluvule College School	Migadde Migadde	Sector Conditional Grant (Non-Wage)	47,830	31,887
Sector : Health			30,526	22,894

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Programme : Primary Healthcare			30,526	22,894
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,076	3,807
Item : 263104 Transfers to other govt. units (Current)				
Lugo HCIII	Migadde Lugo HCIII	Sector Conditional Grant (Non-Wage)	5,076	3,807
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,449	19,087
Item : 263104 Transfers to other govt. units (Current)				
Katikamu HCIII	Bukeeka Bukeeta	Sector Conditional Grant (Non-Wage)	7,816	5,862
Nsawo HCIII	Musale-busula Busula	Sector Conditional Grant (Non-Wage)	7,816	5,862
Buyuki HCII	Buyuki Buyuki	Sector Conditional Grant (Non-Wage)	2,000	1,500
Kyalugondo HCIII	Kyalugondo Kyalugondo	Sector Conditional Grant (Non-Wage)	7,816	5,862
Sector : Public Sector Management			56,000	51,939
Programme : Local Government Planning Services			56,000	51,939
Capital Purchases				
Output : Administrative Capital			56,000	51,939
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Migadde Lukomera Parents P/S	District Discretionary Development Equalization Grant	56,000	51,939
LCIII : Luwero T/C			1,922,390	335,293
Sector : Agriculture			123,160	0
Programme : District Production Services			123,160	0
Capital Purchases				
Output : Administrative Capital			73,548	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Luwero West luwero	Sector Development Grant	43,756	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1007	Luwero West luwero	Sector Development Grant	4,000	0
Machinery and Equipment - Assorted Equipment-1004	Luwero West luwero head quarter	Sector Development Grant	24,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Luwero West luwero	Sector Development Grant	1,792	0

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Output : Non Standard Service Delivery Capital			20,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Luwero West LUWERO	Sector Development Grant	20,000	0
Output : Plant clinic/mini laboratory construction			8,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Luwero West luwero	Sector Development Grant	8,000	0
Output : Crop marketing facility construction			21,612	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Luwero South East Nakazzi	Sector Development Grant	21,612	0
Sector : Works and Transport			31,159	0
Programme : District Engineering Services			31,159	0
Capital Purchases				
Output : Construction of public Buildings			31,159	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Luwero central District Headquarter	Locally Raised Revenues	31,159	0
Sector : Education			1,139,795	221,834
Programme : Pre-Primary and Primary Education			819,742	15,918
Higher LG Services				
Output : Primary Teaching Services			770,517	0
Item : 211101 General Staff Salaries				
-	Kiwogozi Ward Kasana	Sector Conditional Grant (Wage)	125,787	0
-	Kiwogozi Ward Kiwogozi	Sector Conditional Grant (Wage)	97,338	0
-	Luwero Central Ward Kyegombwa	Sector Conditional Grant (Wage)	74,242	0
-	Kiwogozi Ward Luweero	Sector Conditional Grant (Wage)	89,341	0
-	Luwero Central Ward Luweero	Sector Conditional Grant (Wage)	98,978	0
-	Kiwogozi Ward Luweero Central	Sector Conditional Grant (Wage)	174,357	0
-	Luwero South East Ward Luweero West	Sector Conditional Grant (Wage)	110,474	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			23,876	15,918
Item : 291001 Transfers to Government Institutions				
Luweero Girls ps	Luwero central kiwogozi	Sector Conditional Grant (Non-Wage)	5,520	3,680
ST.Jude Kyegombwa ps	Luwero central kyegombwa	Sector Conditional Grant (Non-Wage)	5,681	3,788
Luweero SDA ps	Kiwogozi luwero central	Sector Conditional Grant (Non-Wage)	6,261	4,174
Luweero Islamic ps	Luwero South East luwero south Easter.	Sector Conditional Grant (Non-Wage)	6,414	4,276
Capital Purchases				
Output : Classroom construction and rehabilitation			25,348	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Luwero West Luwero west	Sector Development Grant	25,348	0
Programme : Secondary Education			301,693	203,128
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			301,693	203,128
Item : 291001 Transfers to Government Institutions				
Kasana SS	Kasana - Kavule Kavule	Sector Conditional Grant (Non-Wage)	54,540	38,360
Kasana Town Academy	Kiwogozi Kiwogozi	Sector Conditional Grant (Non-Wage)	64,460	42,973
Green Valley High School - Luwero	Luwero South East Luwero South	Sector Conditional Grant (Non-Wage)	46,507	31,005
New Life SS	Luwero South East Ward Luwero South	Sector Conditional Grant (Non-Wage)	86,512	57,674
Luweero Central SS	Luwero West Luwero West	Sector Conditional Grant (Non-Wage)	49,674	33,116
Programme : Skills Development			1	0
Lower Local Services				
Output : Skills Development Services			1	0
Item : 242003 Other				
Luweero Boys	Luwero South East Ward Kasana	Sector Conditional Grant (Non-Wage)	1	0
Programme : Education & Sports Management and Inspection			18,359	2,788
Capital Purchases				
Output : Administrative Capital			18,359	2,788
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Luwero West Luwero west	Sector Development Grant	0	0
Monitoring, Supervision and Appraisal - Workshops-1267	Luwero West Luwero west	Sector Development Grant	18,359	2,788
Sector : Health			30,684	22,763
Programme : Primary Healthcare			30,684	22,763
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,641	7,981
Item : 263104 Transfers to other govt. units (Current)				
Bishop Ceasar Asili Memorial Hospital	P.W.D Bishop Ceasar Asili Memorial Hospital	Sector Conditional Grant (Non-Wage)	10,641	7,981
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,043	14,782
Item : 263104 Transfers to other govt. units (Current)				
Luwero HCIV	Kiwogozi Kiwogozi	Sector Conditional Grant (Non-Wage)	20,043	14,782
Sector : Water and Environment			485,042	55,246
Programme : Rural Water Supply and Sanitation			485,042	55,246
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,537	25,211
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Luwero	Luwero West all district	Sector Development Grant	0	0
Monitoring, Supervision and Appraisal - General Works -1260	Luwero West Luwero district	Sector Development Grant	0	25,211
Monitoring, Supervision and Appraisal - Material Supplies-1263	Luwero West Luwero headquarters	Sector Development Grant	484	0
Monitoring, Supervision and Appraisal - General Works -1260	Luwero West Luwero headquater	Sector Development Grant	6,000	25,211
Monitoring, Supervision and Appraisal - General Works -1260	Luwero West Luwero Headquater	Transitional Development Grant	12,000	25,211
Monitoring, Supervision and Appraisal - Material Supplies-1263	Luwero West Luwero headquater	Transitional Development Grant	1,053	0
Monitoring, Supervision and Appraisal - General Works -1260	Luwero West Travel to ministry	Sector Development Grant	0	25,211
Output : Borehole drilling and rehabilitation			465,506	30,035
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Luwero West Fuel for quarter	Sector Development Grant	0	11,998
Monitoring, Supervision and Appraisal - Fuel-2180	Luwero West Luwero headquater	Sector Development Grant	28,256	11,998

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	Luwero West Luwero headquarter	Sector Development Grant	31,050	0
Monitoring, Supervision and Appraisal - General Works -1265	Luwero West Reactivate , water quality testing	Sector Development Grant	0	18,036
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Luwero West Luwero headquarter	Sector Development Grant	376,200	0
Construction Services - Operational Activities -404	Luwero West Luwero headquarter	Sector Development Grant	30,000	0
Sector : Public Sector Management			112,550	35,450
Programme : Local Government Planning Services			112,550	35,450
Capital Purchases				
Output : Administrative Capital			112,550	35,450
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Luwero West luwero hqtrs	District Discretionary Development Equalization Grant	7,150	2,387
Monitoring, Supervision and Appraisal - Fuel-2180	Luwero West luwero hqtrs	Locally Raised Revenues ,	5,458	1,510
Monitoring, Supervision and Appraisal - Material Supplies-1263	Luwero West luwero htrs	District Discretionary Development Equalization Grant	1,360	4,026
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Luwero West luwero htrs	District Discretionary Development Equalization Grant	2,040	0
Monitoring, Supervision and Appraisal - Fuel-2180	Luwero West luwero htrs	Locally Raised Revenues ,	3,707	1,510
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kiwogozi Kasana	District Discretionary Development Equalization Grant	13,670	0
Building Construction - Offices-248	Luwero West kasoma zone	District Discretionary Development Equalization Grant	50,041	27,527
Building Construction - Latrines-237	Luwero West Luwero HQ	District Discretionary Development Equalization Grant	7,390	0
Building Construction - Latrines-237	Luwero Central Ward Luwero SDA P/S	District Discretionary Development Equalization Grant	13,670	0

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Building Construction - Latrines-237	Luwero Central Ward Luwero SDA P/S	Locally Raised Revenues	,,,	5,944	0
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Luwero West Headquarter	Locally Raised Revenues	,	119	0
Special micro projects for 11 LRDP groups	Kiwogozi Kasana	Other Transfers from Central Government		0	0
Materials and supplies - Assorted Materials-1163	Luwero West Kasoma	District Discretionary Development Equalization Grant	,	2,000	0
LCIII : Nyimbwa				2,628,865	321,682
Sector : Agriculture				15,000	0
Programme : District Production Services				15,000	0
Capital Purchases					
Output : Slaughter slab construction				15,000	0
Item : 312104 Other Structures					
Construction Services - New Structures-402	Ssambwe Ndejje Trading Centre	Sector Development Grant		15,000	0
Sector : Works and Transport				10,000	0
Programme : District, Urban and Community Access Roads				10,000	0
Lower Local Services					
Output : District Roads Maintenance (URF)				10,000	0
Item : 242003 Other					
Luwero DLG19	Bajjo Emergency repair 02	Other Transfers from Central Government		10,000	0
Sector : Education				2,436,883	248,431
Programme : Pre-Primary and Primary Education				1,529,951	65,449
Higher LG Services					
Output : Primary Teaching Services				1,431,778	0
Item : 211101 General Staff Salaries					
-	Kiyanda Bbaale	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	61,165	0
-	Nakatonya Bembe	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	80,339	0
-	Buvuma Buvuma	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	57,097	0
-	Ssambwe Kakute	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	71,006	0

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-	Kalule	Sector Conditional	78,224	0
	Kalule	Grant (Wage)		
-	Buvuma	Sector Conditional	53,120	0
	Kikubampagi	Grant (Wage)		
-	Kiyanda	Sector Conditional	60,512	0
	Kiyanda	Grant (Wage)		
-	Ssambwe	Sector Conditional	61,372	0
	Kiyanda	Grant (Wage)		
-	Kalule	Sector Conditional	89,913	0
	Kizeyi	Grant (Wage)		
-	Bajjo	Sector Conditional	112,800	0
	Lukole	Grant (Wage)		
-	Nakatonya	Sector Conditional	80,593	0
	Nakatonya	Grant (Wage)		
-	Ssambwe	Sector Conditional	120,908	0
	Nalinya	Grant (Wage)		
-	Ssambwe	Sector Conditional	78,007	0
	Nalwana	Grant (Wage)		
-	Kiyanda	Sector Conditional	81,251	0
	Nandere	Grant (Wage)		
-	Ssambwe	Sector Conditional	121,538	0
	Ndejje	Grant (Wage)		
-	Kalule	Sector Conditional	68,810	0
	Nyimbwa	Grant (Wage)		
-	Nakatonya	Sector Conditional	75,356	0
	Nyimbwa	Grant (Wage)		
-	Ssambwe	Sector Conditional	79,767	0
	Ssambwe	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			98,173	65,449
Item : 291001 Transfers to Government Institutions				
Bembe Hill ps	Nakatonya	Sector Conditional	6,277	4,185
	Bembe	Grant (Non-Wage)		
St.Dominic Savio Buvuma ps	Buvuma	Sector Conditional	4,828	3,219
	Buvuma	Grant (Non-Wage)		
Kalule COU ps	Kalule	Sector Conditional	4,892	3,262
	Kalule	Grant (Non-Wage)		
Kalule RC ps	Buvuma	Sector Conditional	5,536	3,691
	Kalule	Grant (Non-Wage)		
Kalule Umea ps	Bajjo	Sector Conditional	5,842	3,895
	Kalule Umea	Grant (Non-Wage)		
Kikubampagi ps	Buvuma	Sector Conditional	3,290	2,193
	Kikubampagi	Grant (Non-Wage)		
Bbale ps	Kiyanda	Sector Conditional	4,796	3,197
	Kiyanda	Grant (Non-Wage)		
Lukole Umea ps	Bajjo	Sector Conditional	8,491	5,661
	Lukole	Grant (Non-Wage)		
Bombo Islamic ps	Nakatonya	Sector Conditional	5,850	3,900
	Nakatonya	Grant (Non-Wage)		

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Nalwana Islamic ps	Buvuma Nalwana	Sector Conditional Grant (Non-Wage)	4,933	3,288
St.Theresa Nandere Boys	Kiyanda Nandere	Sector Conditional Grant (Non-Wage)	6,237	4,158
ST.Theresa Nandere Girls school	Buvuma Nandere	Sector Conditional Grant (Non-Wage)	4,280	2,854
Nalinya Iwantale Girls ps	Ssambwe Ndejje	Sector Conditional Grant (Non-Wage)	7,356	4,904
Ndejje Junior ps	Bajjo Ndejje	Sector Conditional Grant (Non-Wage)	6,663	4,442
Nyimbwa ps	Nakatonya Nyimbwa	Sector Conditional Grant (Non-Wage)	5,899	3,932
Kakute ps	Kiyanda Ssambwe	Sector Conditional Grant (Non-Wage)	5,633	3,755
Lady Irene Demo. school	Ssambwe ssambwe	Sector Conditional Grant (Non-Wage)	3,548	2,365
SSambwe Orthodox ps	Buvuma Ssambwe	Sector Conditional Grant (Non-Wage)	3,822	2,548
Programme : Secondary Education			906,932	182,982
Higher LG Services				
Output : Secondary Teaching Services			632,459	0
Item : 211101 General Staff Salaries				
-	Bajjo Lukole	Sector Conditional Grant (Wage)	291,505	0
-	Kiyanda Nandere	Sector Conditional Grant (Wage)	340,954	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			274,474	182,982
Item : 291001 Transfers to Government Institutions				
Lukole SS	Nakatonya Lukole	Sector Conditional Grant (Non-Wage)	66,096	44,064
Nakatonya Islamic SS	Nakatonya Nakatonya	Sector Conditional Grant (Non-Wage)	29,544	19,696
Nandere St John SS	Kiyanda Nandere	Sector Conditional Grant (Non-Wage)	110,314	73,543
Ndejje Day Vocational SS	Ssambwe Ndejje	Sector Conditional Grant (Non-Wage)	68,520	45,680
Sector : Health			94,312	21,313
Programme : Primary Healthcare			28,417	21,313
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,374	5,530
Item : 263104 Transfers to other govt. units (Current)				
Ndejje HCII	Ssambwe Ndejje HCII	Sector Conditional Grant (Non-Wage)	3,572	2,679

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Nandere HCII	Ssambwe	Sector Conditional	3,802	2,852
	Ssambwe HCII	Grant (Non-Wage)		
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,043	15,782
Item : 263104 Transfers to other govt. units (Current)				
Nyimbwa HCIV	Nakatonya	Sector Conditional	19,043	14,282
	Nakatonya	Grant (Non-Wage)		
Ssambwe HCII	Ssambwe	Sector Conditional	2,000	1,500
	Ssambwe	Grant (Non-Wage)		
Programme : Health Management and Supervision			65,895	0
Capital Purchases				
Output : Administrative Capital			65,895	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Nakatonya	Sector Development	5,000	0
	Nakatonya	Grant		
Building Construction - Building Costs-209	Ssambwe	Sector Development	60,895	0
	Ssambwe	Grant		
Sector : Public Sector Management			72,670	51,939
Programme : Local Government Planning Services			72,670	51,939
Capital Purchases				
Output : Administrative Capital			72,670	51,939
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ssambwe	District	13,670	0
	Ndejje	Discretionary Development Equalization Grant		
Building Construction - Schools-256	Ssambwe	District	59,000	51,939
	Ndejje Junior P/S	Discretionary Development Equalization Grant		
LCIII : Butuntumula			3,092,958	264,867
Sector : Agriculture			5,000	0
Programme : District Production Services			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Ngogolo kasala	Sector Development	5,000	0
		Grant		
Sector : Works and Transport			18,421	17,203
Programme : District, Urban and Community Access Roads			18,421	17,203
Lower Local Services				
Output : District Roads Maintainence (URF)			18,421	17,203

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Item : 242003 Other				
Luwero DLG02	Kyawangabi Lumonde – Lutuula – Nabutaka 11.08 Km	Other Transfers from Central Government	17,203	17,203
Luwero DLG22	Kakinzi Spot improvement	Other Transfers from Central Government	1,218	0
Sector : Education			2,968,219	203,464
Programme : Pre-Primary and Primary Education			1,784,365	92,504
Higher LG Services				
Output : Primary Teaching Services			1,586,740	0
Item : 211101 General Staff Salaries				
-	Bukambaga Bukambaga	Sector Conditional Grant (Wage)	50,237	0
-	Kakabala Butuntumula	Sector Conditional Grant (Wage)	76,080	0
-	Ngogolo Butuntumula	Sector Conditional Grant (Wage)	77,519	0
-	Kyawangabi Buzilandulu	Sector Conditional Grant (Wage)	57,105	0
-	Bukambaga Kabakedi	Sector Conditional Grant (Wage)	75,717	0
-	Kakinzi Kabanyi	Sector Conditional Grant (Wage)	55,702	0
-	Kalwanga Kagalama	Sector Conditional Grant (Wage)	47,290	0
-	Kakabala Kakabala	Sector Conditional Grant (Wage)	60,136	0
-	Kakabala Kakinzi	Sector Conditional Grant (Wage)	116,121	0
-	Kalwanga Kansiri	Sector Conditional Grant (Wage)	59,351	0
-	Ngogolo Kasaala	Sector Conditional Grant (Wage)	76,473	0
-	Bukambaga Katuumu	Sector Conditional Grant (Wage)	56,946	0
-	Ngogolo Kiiya	Sector Conditional Grant (Wage)	100,720	0
-	Kakinzi Kyambogo	Sector Conditional Grant (Wage)	62,623	0
-	Kyawangabi Kyawangabi	Sector Conditional Grant (Wage)	68,082	0
-	Bukambaga Lusenke	Sector Conditional Grant (Wage)	61,544	0
-	Kakabala Mbaale	Sector Conditional Grant (Wage)	56,147	0

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-	Kyawangabi Muwangi	Sector Conditional Grant (Wage)	47,228	0
-	Bukambaga Nabinoonya	Sector Conditional Grant (Wage)	59,314	0
-	Kyawangabi Nabutaka	Sector Conditional Grant (Wage)	53,502	0
-	Kyawangabi Nakakono	Sector Conditional Grant (Wage)	58,833	0
-	Kakabala Nalongo	Sector Conditional Grant (Wage)	78,326	0
-	Kakabala Ndibulungi	Sector Conditional Grant (Wage)	64,083	0
-	Ngogolo Ngogolo	Sector Conditional Grant (Wage)	67,660	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			138,755	92,504
Item : 291001 Transfers to Government Institutions				
Bamugolode Catholic Ps	Bamugolode Bamugolode	Sector Conditional Grant (Non-Wage)	4,546	3,031
Katumu Islamic ps	Bukambaga Bukambaga	Sector Conditional Grant (Non-Wage)	4,144	2,762
Bukambagga Public PS	Bukambaga Bukambagga	Sector Conditional Grant (Non-Wage)	4,546	3,031
Butuntumula Umea Ps	Ngogolo Butuntumula	Sector Conditional Grant (Non-Wage)	4,973	3,315
All Saints Buziranduulu PS	Kyawangabi Buzilanduulu	Sector Conditional Grant (Non-Wage)	4,780	3,186
Kabanyi St. Jude PS	Kakinzi Kabanyi	Sector Conditional Grant (Non-Wage)	3,717	2,478
Kagalama PS	Kalwanga Kagalama	Sector Conditional Grant (Non-Wage)	4,949	3,299
Kakabala PS	Ngogolo Kakabala	Sector Conditional Grant (Non-Wage)	4,393	2,929
St. Mary of Rosary Kakinzi PS	Kakabala Kakinzi	Sector Conditional Grant (Non-Wage)	7,943	5,296
Kansiri PS	Kalwanga Kansiri	Sector Conditional Grant (Non-Wage)	4,941	3,294
Kasaala Boys PS	Kalwanga Kasaala	Sector Conditional Grant (Non-Wage)	5,287	3,525
St. Theresa Kasaala Girls PS	Ngogolo Kasaala	Sector Conditional Grant (Non-Wage)	8,225	5,484
Kasiiso PS	Bamugolode Kasiiso	Sector Conditional Grant (Non-Wage)	6,623	4,415
Katuumu Asubira RC PS	Bukambaga Katuumu	Sector Conditional Grant (Non-Wage)	4,168	2,778
Kiiya CU PS	Ngogolo Kiiya	Sector Conditional Grant (Non-Wage)	4,345	2,897
Kikunyu Mixed PS	Bamugolode Kikunyu	Sector Conditional Grant (Non-Wage)	4,723	3,149

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Kyambogo Mixed PS	Kakinzi Kyambogo	Sector Conditional Grant (Non-Wage)	5,762	7,682
Kyambogo mixed ps	Kalwanga Kyambogo	Sector Conditional Grant (Non-Wage)	5,762	7,682
Kyawangabi PS	Kyawangabi Kyawangabi	Sector Conditional Grant (Non-Wage)	4,136	2,757
Lusenke CU PS	Bukambaga Lusenke	Sector Conditional Grant (Non-Wage)	5,520	3,680
Mbale SDA PS	Kakabala Mbale	Sector Conditional Grant (Non-Wage)	4,144	2,762
St. Jude Muwangi PS	Kyawangabi Muwangi	Sector Conditional Grant (Non-Wage)	4,200	2,800
St. Matia Mulumba PS Nabinonya	Bukambaga Nabinonya	Sector Conditional Grant (Non-Wage)	4,055	2,703
St. KIzito Nabutaka PS	Kyawangabi Nabutaka	Sector Conditional Grant (Non-Wage)	3,459	2,306
Nakakono CU PS	Kyawangabi Nakakono	Sector Conditional Grant (Non-Wage)	4,248	2,832
Nalongo CU PS	Kakabala Nalongo	Sector Conditional Grant (Non-Wage)	5,818	3,879
Nalongo Islamic primary school	Bukambaga Nalongo	Sector Conditional Grant (Non-Wage)	4,152	2,768
St. Joseph Ndibulungi PS	Kakabala Ndibulungi	Sector Conditional Grant (Non-Wage)	5,198	3,465
Capital Purchases				
Output : Classroom construction and rehabilitation			58,870	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bamugolode Kikunyu	Sector Development Grant	2,820	0
Building Construction - Building Costs-209	Kyawangabi Kyawangabi	Sector Development Grant	56,050	0
Programme : Secondary Education			1,183,854	110,960
Higher LG Services				
Output : Secondary Teaching Services			309,914	0
Item : 211101 General Staff Salaries				
-	Ngogolo Kasaala	Sector Conditional Grant (Wage)	309,914	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			173,940	110,960
Item : 291001 Transfers to Government Institutions				
St. Daniel Comboni College Kasaala	Bamugolode Bamugolodde	Sector Conditional Grant (Non-Wage)	31,382	20,921
Ebony College	Kakabala Kakinzi	Sector Conditional Grant (Non-Wage)	17,104	6,403
St. Andrew Kaggwa SSS - Kasaala	Ngogolo Kasaala	Sector Conditional Grant (Non-Wage)	125,454	83,636

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Capital Purchases				
Output : Secondary School Construction and Rehabilitation			700,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kakinzi Nalongo	Sector Development Grant	700,000	0
Sector : Health			23,934	14,201
Programme : Primary Healthcare			18,934	14,201
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,118	3,838
Item : 263104 Transfers to other govt. units (Current)				
St.Marys Kasaala HCIII	Ngogolo St.Marys Kasaala HCIII	Sector Conditional Grant (Non-Wage)	5,118	3,838
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,816	10,362
Item : 263104 Transfers to other govt. units (Current)				
Bamugolodde HCII	Bamugolode Bamugolodde	Sector Conditional Grant (Non-Wage)	2,000	1,500
Kabanyi HCII	Kakinzi Kabanyi	Sector Conditional Grant (Non-Wage)	2,000	1,500
Lutuula HCII	Kyawangabi Lutuula	Sector Conditional Grant (Non-Wage)	2,000	1,500
Butuntumula HCIII	Ngogolo Ngogolo	Sector Conditional Grant (Non-Wage)	7,816	5,862
Programme : Health Management and Supervision			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Ngogolo Butuntumula	Sector Development Grant	5,000	0
Sector : Water and Environment			77,384	30,000
Programme : Rural Water Supply and Sanitation			77,384	30,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			77,384	30,000
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Ngogolo Extension of pipe system	Sector Development Grant	52,384	30,000
Construction Services - Other Construction Works-405	Bamugolode Lusenke	Sector Development Grant	25,000	0
LCIII : Kikyusa			1,633,319	149,747
Sector : Works and Transport			31,624	11,925

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Programme : District, Urban and Community Access Roads			31,624	11,925
Lower Local Services				
Output : District Roads Maintenance (URF)			31,624	11,925
Item : 242003 Other				
Luwero DLG09	Kyampogola Kikyusa - Kyampogola - Masinga 11Km	Other Transfers from Central Government	13,283	11,925
Luwero DLG11	Kibengo Kyampogola - Kibengo - Lwajjali 14Km	Other Transfers from Central Government	18,341	0
Sector : Education			1,558,275	119,259
Programme : Pre-Primary and Primary Education			1,064,489	50,067
Higher LG Services				
Output : Primary Teaching Services			956,445	0
Item : 211101 General Staff Salaries				
-	Kiziba Bumbu	Sector Conditional Grant (Wage)	71,386	0
-	Wabusana Buzzibwera	Sector Conditional Grant (Wage)	62,822	0
-	Kireku Kalagala	Sector Conditional Grant (Wage)	62,787	0
-	Wabusana Kankoole	Sector Conditional Grant (Wage)	56,455	0
-	Kireku Katasule	Sector Conditional Grant (Wage)	85,807	0
-	Kyampogola Kawe	Sector Conditional Grant (Wage)	62,809	0
-	Kibengo Kibengo	Sector Conditional Grant (Wage)	57,801	0
-	Wankanya Kimazi	Sector Conditional Grant (Wage)	79,224	0
-	Kireku Kiwanguzi	Sector Conditional Grant (Wage)	53,841	0
-	Kiziba Kiziba	Sector Conditional Grant (Wage)	110,113	0
-	Kibengo Kyampologoma	Sector Conditional Grant (Wage)	71,391	0
-	Kireku Kyanukuzi	Sector Conditional Grant (Wage)	55,306	0
-	Wabusana Nazalesi	Sector Conditional Grant (Wage)	72,051	0
-	Kiziba Wakivule	Sector Conditional Grant (Wage)	54,652	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			75,465	50,067
Item : 291001 Transfers to Government Institutions				
Bugabo ps	Kireku Bugabo	Sector Conditional Grant (Non-Wage)	3,363	2,242
Bumbu ps	Kiziba Bumbu ps	Sector Conditional Grant (Non-Wage)	4,723	3,149
Buzibwera COU Ps	Wabusana Buzibwera	Sector Conditional Grant (Non-Wage)	4,216	2,811
Kawe COU ps	Kyampogola Kawe	Sector Conditional Grant (Non-Wage)	6,035	4,024
Kibengo Umea ps	Kireku Kibengo	Sector Conditional Grant (Non-Wage)	3,757	2,505
St.Marys Kibengo R/C	Kibengo Kibengo	Sector Conditional Grant (Non-Wage)	5,593	3,728
Kimazi ps	Wankanya Kimazi	Sector Conditional Grant (Non-Wage)	5,577	3,718
Damascus	Kireku Kireku	Sector Conditional Grant (Non-Wage)	5,560	3,707
Bugabo Primary School	Wabusana Kiwanguzi	Sector Conditional Grant (Non-Wage)	4,777	2,940
Kiwanguzi R/C	Kireku Kiwanguzi	Sector Conditional Grant (Non-Wage)	3,958	2,639
Kiziba church of uganda ps	Kiziba Kiziba	Sector Conditional Grant (Non-Wage)	8,016	5,344
St.Bruno Kalagala ps	Kireku Klalagala	Sector Conditional Grant (Non-Wage)	3,419	2,279
Kyanukuzi ps	Kireku Kyanukuzi	Sector Conditional Grant (Non-Wage)	3,508	2,338
Nazaleesi SDA ps	Wabusana Nazaleesi	Sector Conditional Grant (Non-Wage)	5,408	3,608
Kankoole ps	Wabusana wabusana	Sector Conditional Grant (Non-Wage)	3,709	2,473
Wakivule ps	Kiziba Wakivule	Sector Conditional Grant (Non-Wage)	3,846	2,564
Capital Purchases				
Output : Classroom construction and rehabilitation			32,580	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Wabusana Buzibwera	Sector Development Grant	32,580	0
Programme : Secondary Education			493,786	69,192
Higher LG Services				
Output : Secondary Teaching Services			389,998	0
Item : 211101 General Staff Salaries				
-	Wabusana Buzibwera	Sector Conditional Grant (Wage)	183,900	0

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-	Kireku Kireku	Sector Conditional Grant (Wage)	206,098	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			103,787	69,192
Item : 291001 Transfers to Government Institutions				
Buzzibwera SS	Wabusana Buzzibwera	Sector Conditional Grant (Non-Wage)	52,519	35,013
Kikyusa High School	Kiziba Kikyusa	Sector Conditional Grant (Non-Wage)	36,471	24,314
Semu M Muwanguzi SS	Kireku Kireku	Sector Conditional Grant (Non-Wage)	14,798	9,865
Sector : Health			29,751	18,563
Programme : Primary Healthcare			24,751	18,563
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,118	3,838
Item : 263104 Transfers to other govt. units (Current)				
Kikyusa-Holycross HCIII	Kiziba Kiziba	Sector Conditional Grant (Non-Wage)	5,118	3,838
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,633	14,725
Item : 263104 Transfers to other govt. units (Current)				
Kibengo HCIII	Kibengo Kibengo	Sector Conditional Grant (Non-Wage)	7,816	5,862
Kireku HCII	Kireku Kireku	Sector Conditional Grant (Non-Wage)	2,000	1,500
Wabusana HCIII	Wabusana Wabusana	Sector Conditional Grant (Non-Wage)	7,816	5,862
Kirumandagi HCII	Wankanya Wankanya	Sector Conditional Grant (Non-Wage)	2,000	1,500
Programme : Health Management and Supervision			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Wabusana Wabusana	Sector Development Grant	5,000	0
Sector : Public Sector Management			13,670	0
Programme : Local Government Planning Services			13,670	0
Capital Purchases				
Output : Administrative Capital			13,670	0
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Building Construction - Latrines-237	Kireku Damascus	District Discretionary Development Equalization Grant	13,670	0
LCIII : Luwero			2,735,593	185,212
Sector : Agriculture			11,089	0
<i>Programme : District Production Services</i>			11,089	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			11,089	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kigombe Luwero	Sector Development Grant	11,089	0
Sector : Works and Transport			50,903	28,003
<i>Programme : District, Urban and Community Access Roads</i>			50,903	28,003
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			50,903	28,003
Item : 242003 Other				
Luwero Dist HQTR	Kaguugo Emergency repairs (Roads)	District Unconditional Grant (Non-Wage)	18,000	0
Luwero DLG17	Bweyeyo Kanyogoga - Bulawula	Other Transfers , from Central Government	7,682	28,003
Luwero DLG17	Kikube Luwero - Kikube - Kagalama	Other Transfers , from Central Government	25,221	28,003
Sector : Education			2,149,931	149,709
<i>Programme : Pre-Primary and Primary Education</i>			1,830,358	90,072
Higher LG Services				
<i>Output : Primary Teaching Services</i>			1,520,656	0
Item : 211101 General Staff Salaries				
-	katugo Balitta	Sector Conditional Grant (Wage)	88,453	0
-	Nakikota Bukasa	Sector Conditional Grant (Wage)	73,935	0
-	Bwaziba Kabakedi	Sector Conditional Grant (Wage)	54,504	0
-	Kabakedi Kabuye	Sector Conditional Grant (Wage)	70,135	0
-	Kikube Kakakala	Sector Conditional Grant (Wage)	0	0
-	Bweyeyo Kanyogoga	Sector Conditional Grant (Wage)	61,351	0

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-	Kasaala	Sector Conditional	60,649	0
-	Kasaala	Grant (Wage)		
-	Bwaziba	Sector Conditional	71,118	0
-	Kiberenge	Grant (Wage)		
-	Kabakedi	Sector Conditional	58,612	0
-	Kibula	Grant (Wage)		
-	Kikube	Sector Conditional	55,437	0
-	Kibula	Grant (Wage)		
-	Kigombe	Sector Conditional	53,952	0
-	Kigombe	Grant (Wage)		
-	Kikube	Sector Conditional	49,693	0
-	Kikube	Grant (Wage)		
-	Bwaziba	Sector Conditional	60,167	0
-	Kikungo	Grant (Wage)		
-	Kabakedi	Sector Conditional	59,581	0
-	Kikunyu	Grant (Wage)		
-	Kigombe	Sector Conditional	69,938	0
-	Kiwumpa	Grant (Wage)		
-	Kikube	Sector Conditional	63,798	0
-	Kyampisi	Grant (Wage)		
-	Kasaala	Sector Conditional	59,750	0
-	Kyegombwa	Grant (Wage)		
-	Kaguugo	Sector Conditional	66,255	0
-	Kyetume	Grant (Wage)		
-	Kigombe	Sector Conditional	68,331	0
-	Mamuli	Grant (Wage)		
-	Nakikota	Sector Conditional	92,701	0
-	Nakikoota	Grant (Wage)		
-	katugo	Sector Conditional	52,704	0
-	Ndagga	Grant (Wage)		
-	Bweyeyo	Sector Conditional	68,502	0
-	Nsaasi	Grant (Wage)		
-	Kaguugo	Sector Conditional	87,072	0
-	Sakabusolo	Grant (Wage)		
-	Bweyeyo	Sector Conditional	74,016	0
-	Ttama	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			141,552	90,072
Item : 291001 Transfers to Government Institutions				
Bukasa Umea ps	Nakikota	Sector Conditional	3,797	2,532
	Bukasa	Grant (Non-Wage)		
Bwaziba cu	Bwaziba	Sector Conditional	5,327	3,551
	Bwaziba	Grant (Non-Wage)		
St. Mugagga Kikungo ps	Kigombe	Sector Conditional	3,991	2,660
	Bwaziba	Grant (Non-Wage)		
Ttama COU ps	Bweyeyo	Sector Conditional	6,196	4,131
	Bweyeyo	Grant (Non-Wage)		
Kabuye Umea ps	Kabakedi	Sector Conditional	5,166	3,444
	Kabakedi	Grant (Non-Wage)		

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Sakabusolo	Kaguugo kaguugo	Sector Conditional Grant (Non-Wage)	7,155	4,770
Kanyogoga R/C ps	Bweyeyo Kanyogoga	Sector Conditional Grant (Non-Wage)	4,240	2,827
Kasana ST.Jude ps	Kigombe Kasana	Sector Conditional Grant (Non-Wage)	9,610	6,407
Kasana UMEA ps	Bweyeyo Kasana	Sector Conditional Grant (Non-Wage)	7,291	4,861
Ndagga st marys	katugo Katugo	Sector Conditional Grant (Non-Wage)	4,474	2,981
Balitta lwogi ps	katugo Katuugo	Sector Conditional Grant (Non-Wage)	6,269	4,179
Kiberenge ps	Bweyeyo Kiberenge	Sector Conditional Grant (Non-Wage)	5,472	3,648
Kibula R/C ps	Kabakedi Kibula	Sector Conditional Grant (Non-Wage)	4,393	2,929
Mamuli R/C	Kigombe Kigombe	Sector Conditional Grant (Non-Wage)	3,508	2,338
Kikube COU ps	Nakikota Kikube	Sector Conditional Grant (Non-Wage)	2,598	1,732
Kikube R/C	Kikube Kikube	Sector Conditional Grant (Non-Wage)	4,441	2,961
Kikunyu ps	Kabakedi Kikunyu	Sector Conditional Grant (Non-Wage)	4,280	2,854
Luwero Boys ps	Bweyeyo Kiwogozi	Sector Conditional Grant (Non-Wage)	10,962	7,308
Kiwumpa ps	Kigombe Kiwumpa	Sector Conditional Grant (Non-Wage)	3,910	1,434
Kasaala COU PS	Kasaala Ksaala	Sector Conditional Grant (Non-Wage)	4,538	3,025
Kyampisi	Kikube Kyampisi	Sector Conditional Grant (Non-Wage)	5,722	3,814
Kyegombwa COU ps	Kasaala Kyegombwa	Sector Conditional Grant (Non-Wage)	4,876	3,251
Kyetume C/U	Kaguugo Kyetume	Sector Conditional Grant (Non-Wage)	3,983	2,655
Mamuli COU ps	Kigombe Mamuli	Sector Conditional Grant (Non-Wage)	5,134	3,423
Nakikoota St.Joseph	Nakikota Nakikoota	Sector Conditional Grant (Non-Wage)	5,681	3,788
Nsaasi UMEA ps	Bweyeyo Nsaasi	Sector Conditional Grant (Non-Wage)	8,538	2,569
Capital Purchases				
Output : Classroom construction and rehabilitation			168,150	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nakikota Bukasa	Sector Development , Grant	56,050	0
Building Construction - Schools-256	Kasaala Kasaala	Sector Development , Grant	56,050	0

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Building Construction - Construction Expenses-213	Kikube Kikube	Sector Development Grant	56,050	0
Programme : Secondary Education			319,572	59,637
Higher LG Services				
Output : Secondary Teaching Services			230,116	0
Item : 211101 General Staff Salaries				
-	katugo Katuugo	Sector Conditional Grant (Wage)	230,116	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			89,456	59,637
Item : 291001 Transfers to Government Institutions				
Luwero High School	Bweyeyo Bweyeyo	Sector Conditional Grant (Non-Wage)	56,162	37,441
Luweero Seed SS	katugo Katuugo	Sector Conditional Grant (Non-Wage)	33,295	22,196
Sector : Health			510,000	7,500
Programme : Primary Healthcare			10,000	7,500
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,000	7,500
Item : 263104 Transfers to other govt. units (Current)				
Bwaziba HCII	Bwaziba Bwaziba	Sector Conditional Grant (Non-Wage)	2,000	1,500
Kabakedi HCII	Kabakedi Kabakedi	Sector Conditional Grant (Non-Wage)	2,000	1,500
Katuugo HCII	katugo Katuugo	Sector Conditional Grant (Non-Wage)	2,000	1,500
Kigombe HCII	Kigombe Kigombe	Sector Conditional Grant (Non-Wage)	2,000	1,500
Kikube HCII	Kikube Kikube	Sector Conditional Grant (Non-Wage)	2,000	1,500
Programme : Health Management and Supervision			500,000	0
Capital Purchases				
Output : Administrative Capital			500,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	katugo Katugo	Sector Development Grant	500,000	0
Sector : Public Sector Management			13,670	0
Programme : Local Government Planning Services			13,670	0
Capital Purchases				
Output : Administrative Capital			13,670	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bweyeyo Nsaasi	District Discretionary Development Equalization Grant	13,670	0
LCIII : Makulubita			2,279,507	189,659
Sector : Works and Transport			38,045	30,002
Programme : District, Urban and Community Access Roads			38,045	30,002
Lower Local Services				
Output : District Roads Maintenance (URF)			38,045	30,002
Item : 242003 Other				
Luwero DLG20	Makulubita Emergency repair 21	Other Transfers from Central Government	7,827	0
Luwero DLG06	waluleeta Nakusubyaki - Kidukulu	Other Transfers from Central Government	8,962	8,745
Luwero DLG16	Kanyanda Semyungu - Kanyanda	Other Transfers from Central Government	21,257	21,257
Sector : Education			2,195,571	139,070
Programme : Pre-Primary and Primary Education			1,686,657	70,081
Higher LG Services				
Output : Primary Teaching Services			1,579,508	0
Item : 211101 General Staff Salaries				
-	Musaale Bbugga	Sector Conditional Grant (Wage)	45,232	0
-	waluleeta Bowa	Sector Conditional Grant (Wage)	63,077	0
-	Kasozi Bugayo	Sector Conditional Grant (Wage)	53,067	0
-	Kanyanda Bulamba	Sector Conditional Grant (Wage)	66,855	0
-	Mawale Kagembe	Sector Conditional Grant (Wage)	69,178	0
-	Kalasa Kalasa	Sector Conditional Grant (Wage)	96,621	0
-	Kangave Kannagavve	Sector Conditional Grant (Wage)	49,070	0
-	Musaale Kaswa	Sector Conditional Grant (Wage)	71,308	0
-	Kangave Kikunyu	Sector Conditional Grant (Wage)	70,206	0
-	Kalasa Kiribedda	Sector Conditional Grant (Wage)	60,297	0

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-	Kasazi	Sector Conditional	56,793	0
-	Kisazi	Grant (Wage)		
-	Kasazi	Sector Conditional	51,272	0
-	Kyamuwoya	Grant (Wage)		
-	Kanyanda	Sector Conditional	60,412	0
-	Mawale	Grant (Wage)		
-	Makulubita	Sector Conditional	58,554	0
-	Mugogo	Grant (Wage)		
-	Makulubita	Sector Conditional	78,610	0
-	Nakikonge	Grant (Wage)		
-	Kanyanda	Sector Conditional	42,986	0
-	Namakata	Grant (Wage)		
-	Nsavu	Sector Conditional	56,668	0
-	Namayamba	Grant (Wage)		
-	Musaale	Sector Conditional	100,570	0
-	Nsawo	Grant (Wage)		
-	Kagogo	Sector Conditional	67,412	0
-	Ntinda	Grant (Wage)		
-	Musaale	Sector Conditional	94,320	0
-	Sempa	Grant (Wage)		
-	Kagogo	Sector Conditional	69,056	0
-	Semyungu	Grant (Wage)		
-	Kagogo	Sector Conditional	59,376	0
-	Singo Bukwese	Grant (Wage)		
-	waluleeta	Sector Conditional	55,998	0
-	Waluleeta	Grant (Wage)		
-	waluleeta	Sector Conditional	82,570	0
-	Waluleta	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			94,537	63,025
Item : 291001 Transfers to Government Institutions				
Bowa ps	waluleeta	Sector Conditional	4,466	2,977
	Bowa	Grant (Non-Wage)		
Bugayo COU ps	Kasazi	Sector Conditional	3,588	2,392
	Bugayo	Grant (Non-Wage)		
Bulamba CU ps	Kanyanda	Sector Conditional	5,931	3,954
	Bulamba	Grant (Non-Wage)		
Kagembe COU ps	Mawale	Sector Conditional	5,013	3,342
	Kagembe	Grant (Non-Wage)		
ST.Paul Kagogo ps	Kagogo	Sector Conditional	3,202	2,134
	Kagogo	Grant (Non-Wage)		
Kalasa mixed ps	Kalasa	Sector Conditional	6,929	4,619
	Kalasa	Grant (Non-Wage)		
Kangave ps	Kangave	Sector Conditional	3,604	2,403
	Kangave	Grant (Non-Wage)		
Kanyanda ps	Kanyanda	Sector Conditional	3,934	2,623
	Kanyanda	Grant (Non-Wage)		
Kikunyu Kabugo ps	Kagogo	Sector Conditional	3,234	2,156
	Kikunyu	Grant (Non-Wage)		

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Kiribedda ps	Kalasa Kiribedda	Sector Conditional Grant (Non-Wage)	4,796	3,197
Kisazi ps	Kasozi Kisazi	Sector Conditional Grant (Non-Wage)	5,013	3,342
Kyamuwooya ps	Kasozi Kyamuwooya	Sector Conditional Grant (Non-Wage)	3,966	2,644
Mugogo ps	Makulubita Mugogo	Sector Conditional Grant (Non-Wage)	5,673	3,782
Nakikonge	Makulubita Nakikonge	Sector Conditional Grant (Non-Wage)	5,730	3,820
Prince Musanje Namakata ps	Kanyanda Namakata	Sector Conditional Grant (Non-Wage)	4,562	3,041
Namayamba ps	Nsavu Nmayamba	Sector Conditional Grant (Non-Wage)	3,902	2,601
Ntinda ps	Kagogo Ntinda	Sector Conditional Grant (Non-Wage)	4,828	3,219
ST.Peter Semyungu ps	Kagogo semyungu	Sector Conditional Grant (Non-Wage)	6,269	4,179
Nicholas Topouzlis ps	waluleeta Waluleeeta	Sector Conditional Grant (Non-Wage)	5,158	3,439
St.Kizito Waluleeta ps	waluleeta Waluleeta	Sector Conditional Grant (Non-Wage)	4,739	3,160
Capital Purchases				
Output : Classroom construction and rehabilitation			12,611	7,056
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kanyanda Bulamba	Sector Development Grant	704	0
Building Construction - Schools-256	Kanyanda Bulamba	Sector Development , Grant	8,995	7,056
Building Construction - Schools-256	Makulubita Mugogo	Sector Development , Grant	2,913	7,056
Programme : Secondary Education			508,914	68,989
Higher LG Services				
Output : Secondary Teaching Services			255,430	0
Item : 211101 General Staff Salaries				
-	Kalasa Kalasa	Sector Conditional Grant (Wage)	255,430	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			103,484	68,989
Item : 291001 Transfers to Government Institutions				
Makulubita Seed School Bowa	waluleeta Bbowa	Sector Conditional Grant (Non-Wage)	26,882	17,921
Kalasa College	Kalasa Kalasa	Sector Conditional Grant (Non-Wage)	28,855	19,237
Shine High School Kangavve	Kangave Kangavve	Sector Conditional Grant (Non-Wage)	47,746	31,831

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Capital Purchases				
Output : Secondary School Construction and Rehabilitation			150,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Makulubita Bowa	Sector Development Grant	150,000	0
Sector : Health			45,892	20,587
Programme : Primary Healthcare			27,449	20,587
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,449	20,587
Item : 263104 Transfers to other govt. units (Current)				
Kanyanda HCII	Kanyanda Kanyanda	Sector Conditional Grant (Non-Wage)	2,000	1,500
Kasozi HCIII	Kasozi Kasozi	Sector Conditional Grant (Non-Wage)	7,816	5,862
Makulubita HCIII	Makulubita Makulubita	Sector Conditional Grant (Non-Wage)	7,816	5,862
Nsanvu HCII	Nsavu Nsanvu	Sector Conditional Grant (Non-Wage)	2,000	1,500
Bowa HCIV	waluleeta Waluleeta	Sector Conditional Grant (Non-Wage)	7,816	5,862
Programme : Health Management and Supervision			18,442	0
Capital Purchases				
Output : Administrative Capital			18,442	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kasozi Kasozi	Sector Development Grant	13,442	0
Building Construction - Electrical Works-218	Kasozi Kasozi	Sector Development Grant	5,000	0
LCIII : Bamunanika			2,587,396	416,925
Sector : Works and Transport			65,320	57,385
Programme : District, Urban and Community Access Roads			65,320	57,385
Lower Local Services				
Output : District Roads Maintenance (URF)			65,320	57,385
Item : 242003 Other				
Luwero DLG08	Kyampisi Bamunanika - Wabitungulu	Other Transfers from Central Government	16,978	11,925
LuweroDLG01	Kiteme Kalirokatono - Kiteme	Other Transfers from Central Government	5,779	5,168

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Luwero DLG03	Kyampisi Kalwe – Giriyaada – Bubuubi 7.36 Km	Other Transfers from Central Government	10,019	10,335
Luwero DLG15	Kibanyi Kikyusa - Bamunanika	Other Transfers from Central Government	24,393	24,393
Luwero DLG04	Kibanyi Mulajje – Kyanika 2.6 Km	Other Transfers from Central Government	1,618	1,988
Luwero DLG05	Kibanyi Ndabirakodala – Mputte – Lusanja 4.73 Km	Other Transfers from Central Government	6,534	3,578
Sector : Education			2,485,838	330,349
Programme : Pre-Primary and Primary Education			1,312,365	63,708
Higher LG Services				
Output : Primary Teaching Services			1,216,803	0
Item : 211101 General Staff Salaries				
-	Mpologoma Bbugga	Sector Conditional Grant (Wage)	48,285	0
-	kibirizi Busambu	Sector Conditional Grant (Wage)	55,119	0
-	Kiteme Butalyamisana	Sector Conditional Grant (Wage)	51,579	0
-	Kiteme Buweke	Sector Conditional Grant (Wage)	24,983	0
-	Kibanyi Giriyaada	Sector Conditional Grant (Wage)	28,115	0
-	Kiteme Kakoola	Sector Conditional Grant (Wage)	59,479	0
-	Kibanyi kibanyi	Sector Conditional Grant (Wage)	74,344	0
-	Kiteme Kiteme	Sector Conditional Grant (Wage)	60,128	0
-	Kibanyi Kkalwe	Sector Conditional Grant (Wage)	75,651	0
-	Kyampisi Luteete	Sector Conditional Grant (Wage)	93,292	0
-	Kyampisi Magogo	Sector Conditional Grant (Wage)	53,015	0
-	Kiteme Malungu	Sector Conditional Grant (Wage)	61,583	0
-	Mpologoma Mityebiri	Sector Conditional Grant (Wage)	66,898	0
-	Mpologoma Mpologoma	Sector Conditional Grant (Wage)	54,418	0
-	Kyampisi Mulajje	Sector Conditional Grant (Wage)	63,888	0

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-	Kiteme Nalweweeta	Sector Conditional Grant (Wage)	86,778	0
-	Sekamuli Ndabirakoddala	Sector Conditional Grant (Wage)	64,756	0
-	kibirizi Nkokonjeru	Sector Conditional Grant (Wage)	73,131	0
-	Sekamuli Sekamuli	Sector Conditional Grant (Wage)	121,361	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			95,562	63,708
Item : 291001 Transfers to Government Institutions				
Bbugga PS	Mpologoma Bbugga	Sector Conditional Grant (Non-Wage)	3,741	2,494
St. Mugaga Junior School	Kiteme Bukesa	Sector Conditional Grant (Non-Wage)	4,321	2,880
Busambu PS	kibirizi Busambu	Sector Conditional Grant (Non-Wage)	3,628	2,419
Buweke Public PS	Kiteme Buweke	Sector Conditional Grant (Non-Wage)	4,353	2,902
Giriyada PS	Kibanyi Giriyada	Sector Conditional Grant (Non-Wage)	3,508	2,338
St. John Chrysostom Kakoola PS	Kiteme Kakoola	Sector Conditional Grant (Non-Wage)	3,886	2,591
Kibanyi PS	Kibanyi Kibanyi	Sector Conditional Grant (Non-Wage)	4,586	3,058
Kajuule Memorial PS	Kiteme kiteme	Sector Conditional Grant (Non-Wage)	2,405	1,603
Kkalwe PS	Kibanyi Kkalwe	Sector Conditional Grant (Non-Wage)	6,953	4,636
Luteete Demo School	Kyampisi Luteete	Sector Conditional Grant (Non-Wage)	6,502	4,335
St. Joseph Magoggo PS	Kyampisi Magoggo	Sector Conditional Grant (Non-Wage)	3,548	2,365
Malungu PS	Kiteme Malungu	Sector Conditional Grant (Non-Wage)	6,728	4,485
Mityebiri RC PS	Mpologoma Mityebiri	Sector Conditional Grant (Non-Wage)	3,548	2,365
Mityebiri SDA ps	Sekamuli Mityebiri	Sector Conditional Grant (Non-Wage)	5,528	3,686
Mulajje Mixed PS	Kyampisi Mulajje	Sector Conditional Grant (Non-Wage)	6,486	4,324
Nalweweeta Umea PS	Kiteme Nalweweeta	Sector Conditional Grant (Non-Wage)	5,480	3,653
Ndabilakoddala PS	Sekamuli Ndabilakoddala	Sector Conditional Grant (Non-Wage)	5,383	3,589
Nkokonjeru PS	kibirizi Nkokonjeru	Sector Conditional Grant (Non-Wage)	6,527	4,351
Sekamuli PS	Sekamuli Sekamuli	Sector Conditional Grant (Non-Wage)	8,451	5,634

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Programme : Secondary Education			1,173,473	266,641
Higher LG Services				
Output : Secondary Teaching Services			773,512	0
Item : 211101 General Staff Salaries				
-	Kiteme Kakoola	Sector Conditional Grant (Wage)	291,505	0
-	Kyampisi Luteete	Sector Conditional Grant (Wage)	279,350	0
-	Kyampisi Mulajje	Sector Conditional Grant (Wage)	202,658	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			399,961	266,641
Item : 291001 Transfers to Government Institutions				
Atlanta High School	Kyampisi bamunanika	Sector Conditional Grant (Non-Wage)	46,083	30,722
Kings College Bamunanika	Kiteme Bamunanika	Sector Conditional Grant (Non-Wage)	43,114	28,743
Kakoola High School	Kiteme Kakoola	Sector Conditional Grant (Non-Wage)	57,341	38,227
Brilliant College School	Kyampisi Luteete	Sector Conditional Grant (Non-Wage)	54,706	36,471
Luteete SS	kibirizi Luteete	Sector Conditional Grant (Non-Wage)	128,612	85,742
St Kalori Lwanga SS Mulajje	Kyampisi Ndyalumu	Sector Conditional Grant (Non-Wage)	49,325	32,883
Sekamuli C/U SS	Sekamuli Sekamuli	Sector Conditional Grant (Non-Wage)	20,780	13,853
Sector : Health			28,237	17,428
Programme : Primary Healthcare			23,237	17,428
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,605	5,703
Item : 263104 Transfers to other govt. units (Current)				
Mulajje HCII	Kyampisi Kyampisi	Sector Conditional Grant (Non-Wage)	3,802	2,852
Luteete HCII	Kyampisi Luteete	Sector Conditional Grant (Non-Wage)	3,802	2,852
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,633	11,725
Item : 263104 Transfers to other govt. units (Current)				
Bamunanika HCIII	Kyampisi Kyampisi	Sector Conditional Grant (Non-Wage)	7,816	5,862
Sekamuli HCIII	Sekamuli Sekamuli	Sector Conditional Grant (Non-Wage)	7,816	5,862
Programme : Health Management and Supervision			5,000	0

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Capital Purchases					
Output : Administrative Capital				5,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Electrical Works-218	Sekamuli Sekamuli	Sector Development Grant		5,000	0
Sector : Water and Environment				8,000	11,763
Programme : Rural Water Supply and Sanitation				8,000	11,763
Capital Purchases					
Output : Non Standard Service Delivery Capital				8,000	11,763
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Fuel, Oils and Lubricants - Diesel-612	Kibanyi Kanjuki	Transitional Development Grant	,	0	6,743
Monitoring, Supervision and Appraisal - General Works -1260	Kibanyi Kanjuki	Transitional Development Grant		0	5,020
Fuel, Oils and Lubricants - Diesel-612	Kibanyi Kibanyi	Transitional Development Grant	,	8,000	6,743
LCIII : Bombo T/C				2,100,280	305,472
Sector : Education				2,044,026	291,995
Programme : Pre-Primary and Primary Education				1,231,028	43,816
Higher LG Services					
Output : Primary Teaching Services				1,165,304	0
Item : 211101 General Staff Salaries					
-	Bombo Central Bamugolodde	Sector Conditional Grant (Wage)	,,,,,,	67,681	0
-	Bombo Central Bombo	Sector Conditional Grant (Wage)	,,,,,,	107,292	0
-	Gangama Bombo	Sector Conditional Grant (Wage)	,,,,,,	214,842	0
-	Lomule Bombo	Sector Conditional Grant (Wage)	,,,,,,	109,727	0
-	Namaliga Bombo	Sector Conditional Grant (Wage)	,,,,,,	206,412	0
-	Bombo Central Kasiiso	Sector Conditional Grant (Wage)	,,,,,,	76,518	0
-	Nkokonjeru Kibirizi	Sector Conditional Grant (Wage)	,,,,,,	98,365	0
-	Bombo Central Kikunyu	Sector Conditional Grant (Wage)	,,,,,,	56,849	0
-	Lomule Lomule	Sector Conditional Grant (Wage)	,,,,,,	114,940	0
-	Namaliga Namaliga	Sector Conditional Grant (Wage)	,,,,,,	112,679	0
Lower Local Services					

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Output : Primary Schools Services UPE (LLS)			65,724	43,816
Item : 291001 Transfers to Government Institutions				
Bombo Barracks PS	Special Area Bombo	Sector Conditional Grant (Non-Wage)	16,968	11,312
Bombo Common PS	Bombo Central Bombo	Sector Conditional Grant (Non-Wage)	7,662	5,108
Bombo Mixed PS	Namaliga Bombo	Sector Conditional Grant (Non-Wage)	13,627	9,085
Bombo Umea PS	Lomule Bombo	Sector Conditional Grant (Non-Wage)	7,960	5,306
Nkokonjeru Islamic Ps	Nkokonjeru Bombo	Sector Conditional Grant (Non-Wage)	7,646	5,097
Happy Hours ps	Bombo Central Lomule	Sector Conditional Grant (Non-Wage)	7,275	4,850
Namaliga COU ps	Namaliga Namaliga	Sector Conditional Grant (Non-Wage)	4,586	3,058
Programme : Secondary Education			812,997	248,179
Higher LG Services				
Output : Secondary Teaching Services			443,729	0
Item : 211101 General Staff Salaries				
-	Special Area Bombo	Sector Conditional Grant (Wage)	443,729	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			369,268	248,179
Item : 291001 Transfers to Government Institutions				
Bombo Army	Special Area Bombo	Sector Conditional Grant (Non-Wage)	258,524	174,349
Shanamu Bombo High School	Lomule Lomule	Sector Conditional Grant (Non-Wage)	110,744	73,829
Sector : Health			22,969	13,477
Programme : Primary Healthcare			17,969	13,477
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,153	7,615
Item : 263104 Transfers to other govt. units (Current)				
Nakatonya HCIII	Lomule Nakatonya HCIII	Sector Conditional Grant (Non-Wage)	5,076	3,807
St.Luke Namaliga HCIII	Namaliga St.Luke Namaliga HCIII	Sector Conditional Grant (Non-Wage)	5,076	3,807
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,816	5,862
Item : 263104 Transfers to other govt. units (Current)				
Bombo HCIII	Bombo Central Bombo Central	Sector Conditional Grant (Non-Wage)	7,816	5,862

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Programme : Health Management and Supervision				5,000	0
Capital Purchases					
Output : Administrative Capital				5,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Electrical Works-218	Bombo Central Bombo Central	Sector Development Grant		5,000	0
Sector : Public Sector Management				33,285	0
Programme : Local Government Planning Services				33,285	0
Capital Purchases					
Output : Administrative Capital				33,285	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Bombo Central Bombo Mixed P/S	District Discretionary Development Equalization Grant	„	13,670	0
Building Construction - Latrines-237	Special Area Bombo UMEA P/S	District Discretionary Development Equalization Grant	„	13,670	0
Building Construction - Latrines-237	Special Area Bombo UMEA P/S	Locally Raised Revenues	„	5,944	0
LCIII : Wobulenzi T/C				1,915,146	297,778
Sector : Education				1,883,557	274,077
Programme : Pre-Primary and Primary Education				1,178,855	37,358
Higher LG Services					
Output : Primary Teaching Services				1,093,920	0
Item : 211101 General Staff Salaries					
-	Wobulenzi Central Bukalasa	Sector Conditional Grant (Wage)	„	85,309	0
-	Katikamu Bukolwa	Sector Conditional Grant (Wage)	„	79,218	0
-	Katikamu Katikamu	Sector Conditional Grant (Wage)	„	114,858	0
-	Wobulenzi East kigulu	Sector Conditional Grant (Wage)	„	272,746	0
-	Katikamu Kisule	Sector Conditional Grant (Wage)	„	103,513	0
-	Katikamu Wobulenzi	Sector Conditional Grant (Wage)	„	100,730	0
-	Wobulenzi East Wobulenzi	Sector Conditional Grant (Wage)	„	114,291	0
-	Wobulenzi West Wobulenzi	Sector Conditional Grant (Wage)	„	110,800	0

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-	Wobulenzi East Wobulenzi East	Sector Conditional Grant (Wage)	112,456	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,994	37,358
Item : 291001 Transfers to Government Institutions				
Bukalasa COU ps	Wobulenzi Central Bukalasa	Sector Conditional Grant (Non-Wage)	4,397	3,626
bukolwa COU ps	Katikamu Bukolwa	Sector Conditional Grant (Non-Wage)	3,749	2,499
katikamu Kisule ps	Katikamu Katikamu	Sector Conditional Grant (Non-Wage)	4,248	2,832
Katikamu sebamala ps	Wobulenzi West Katikamu	Sector Conditional Grant (Non-Wage)	4,578	3,052
Wobulenzi public ps	Wobulenzi Central Wobulenzi	Sector Conditional Grant (Non-Wage)	17,757	11,838
wobulenzi RC ps	Wobulenzi West wobulenzi	Sector Conditional Grant (Non-Wage)	7,557	5,038
wobulenzi Umea ps	Wobulenzi East wobulenzi	Sector Conditional Grant (Non-Wage)	6,213	4,142
AL answar ps	Wobulenzi East Wobulenzi East	Sector Conditional Grant (Non-Wage)	6,494	4,330
Capital Purchases				
Output : Classroom construction and rehabilitation			29,941	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katikamu Ggala	Sector Development Grant	29,941	0
Programme : Secondary Education			704,702	236,719
Higher LG Services				
Output : Secondary Teaching Services			349,624	0
Item : 211101 General Staff Salaries				
-	Katikamu Katikamu	Sector Conditional Grant (Wage)	349,624	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			355,078	236,719
Item : 291001 Transfers to Government Institutions				
Agape Christian High School	Katikamu Katikamu	Sector Conditional Grant (Non-Wage)	80,490	53,660
Target Community College	Bukalasa Kikoma	Sector Conditional Grant (Non-Wage)	74,616	49,744
St Kizito Katikamu Kisule SS	Katikamu Kisule	Sector Conditional Grant (Non-Wage)	155,302	103,535
Wobulenzi Progressive SS	Wobulenzi Central Wobulenzi Central	Sector Conditional Grant (Non-Wage)	44,669	29,780
Sector : Health			31,588	23,701

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Programme : Primary Healthcare			31,588	23,701
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,955	10,477
Item : 263104 Transfers to other govt. units (Current)				
Katikamu Kisuule HCIII	Katikamu Katikamu Kisuule HCIII	Sector Conditional Grant (Non-Wage)	5,076	3,818
Katikamu SDA HCII	Katikamu Katikamu SDA HCII	Sector Conditional Grant (Non-Wage)	3,802	2,852
Njovu Medical Center HCIII	Wobulenzi Central Njovu Medical Center HCIII	Sector Conditional Grant (Non-Wage)	5,076	3,807
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,633	13,225
Item : 263104 Transfers to other govt. units (Current)				
Bukalasa HCIII	Bukalasa Bukalasa	Sector Conditional Grant (Non-Wage)	7,816	5,862
Bukolwa HCII	Katikamu KBukolwa	Sector Conditional Grant (Non-Wage)	2,000	1,500
Kikoma HCIII	Wobulenzi East Kikoma	Sector Conditional Grant (Non-Wage)	7,816	5,862
LCIII : Missing Subcounty			35,761	29,787
Sector : Public Sector Management			35,761	29,787
Programme : District and Urban Administration			35,761	29,787
Capital Purchases				
Output : Administrative Capital			35,761	29,787
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Completion of Studies-496	Missing Parish Local Govt career Devt-staff training	District Discretionary Development Equalization Grant	7,152	3,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Missing Parish Luwero DLG	District Discretionary Development Equalization Grant	1	1,480
Monitoring, Supervision and Appraisal - Fruit Factory-1259	Missing Parish Luwero DLG	District Discretionary Development Equalization Grant	207	207
Monitoring, Supervision and Appraisal - Fuel-2180	Missing Parish Luwero DLG	District Discretionary Development Equalization Grant	1,200	1,200

Vote:532 Luwero District**Quarter3**

Monitoring, Supervision and Appraisal - Material Supplies-1263	Missing Parish Luweero DLG	District Discretionary Development Equalization Grant	4,000	3,500
Monitoring, Supervision and Appraisal - Meetings-1264	Missing Parish Luweero DLG	District Discretionary Development Equalization Grant	3,500	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Luweero LDG	District Discretionary Development Equalization Grant	7,500	7,500
Monitoring, Supervision and Appraisal - Venue Hire-1266	Missing Parish Luweero LDG	District Discretionary Development Equalization Grant	1,000	1,200
Monitoring, Supervision and Appraisal - Workshops-1267	Missing Parish Luweero LDG	District Discretionary Development Equalization Grant	11,200	11,700