
VOTE: 882 Luwero District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 882 Luwero District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Asaba Innocent Birekeyaho
(Accounting Officer)

Signed on Date: 06-03-2025

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

VOTE: 882 Luwero District

Quarter 1

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,360,098	6,360,098	1,140,411	18%
Discretionary Government Transfers	6,455,644	6,455,644	1,686,261	26%
Conditional Government Transfers	78,180,715	81,606,042	20,966,831	27%
Other Government Transfers	1,193,253	1,268,453	0	0%
External Financing	500,000	500,000	0	0%
Total Revenues shares	92,689,710	96,190,237	23,793,502	26%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	4,053,332	6,401,352	640,908	16%
Tourism Development	15,587	15,587	1,068	7%
Natural Resources, Environment, Climate Change, Land And Water Management	1,629,591	1,649,591	125,282	8%
Private Sector Development	43,500	43,500	3,246	7%
Integrated Transport Infrastructure And Services	1,592,946	1,592,946	128,751	8%
Human Capital Development	64,228,531	65,361,038	14,961,579	23%
Community Mobilization And Mindset Change	500,909	500,909	64,971	13%
Governance And Security	19,886,138	19,886,138	3,859,609	19%
Development Plan Implementation	739,176	739,176	126,894	17%
Grand Total	92,689,710	96,190,237	19,912,309	21%
Wage	58,013,801	58,160,531	13,698,739	24%
Non-Wage Recurrent	27,929,271	27,941,271	5,795,146	21%
Domestic Devt	6,246,639	9,588,436	418,424	7%
External Financing	500,000	500,000	0	0%

VOTE: 882 Luwero District**Quarter 1**

Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

A total Ugx 23.793 billion was realized making 26 percent budget performance . Conditional government transfers performed well at 27%, while external financing and other government transfers performed at 0% . due to reasons beyond our control. Wages and salaries consumed 58 percent and the balance was for direct service delivery. Central Government transfers made highest contribution of 95.2 percent, followed by locally raised revenue at 4.8% .Out of the total receipts shs 19.912 billion was actually spent indicating an absorption rate of 84 percent hence unspent balance of 3.881 billion .The unspent balance is basically attributed to development projects for which the procurement process was still progress by end of the quarter, pensioners whose files were still undergoing verification and wage deduction which were still undergoing the work flow process.

VOTE: 882 Luwero District

Quarter 1

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,360,098	6,360,098	1,140,411	18%
Advertisements/Bill Boards	85,000	85,000	995	1%
Agency Fees	134,817	134,817	137,894	102%
Animal and Crop Husbandry related Levies	66,580	66,580	0	0%
Business licenses	804,386	804,386	168,999	21%
Document certification fees	49,432	49,432	0	0%
Educational/Instruction related levies	35,254	35,254	0	0%
Inspection Fees	820,531	820,531	103,394	13%
Land Fees	350,000	350,000	124,541	36%
Liquor licenses	3,283	3,283	0	0%
Local Hotel Tax	20,000	20,000	300	2%
Local Services Tax-Payable By Individuals	400,957	400,957	208,398	52%
Market /Gate Charges	473,943	473,943	103,795	22%
Mineral Royalties	0	0	135	104,651%
Other fees e.g. street parking fees	315,131	315,131	0	0%
Other licenses	52,000	52,000	0	0%
Property related Duties/Fees	2,675,184	2,675,184	291,960	11%
Refuse collection charges/Public convenience	3,600	3,600	0	0%
Sale of bid documents-From Government Units	20,000	20,000	0	0%
Sale of non-produced Government Properties/assets	50,000	50,000	0	0%
Discretionary Government Transfers	6,455,644	6,455,644	1,686,261	26%
District Discretionary Equalisation Development Grant	740,427	740,427	246,809	33%
District Unconditional Grant Non-Wage	1,094,759	1,094,759	273,690	25%
District Unconditional Grant Wage	4,065,219	4,065,219	1,016,305	25%
Urban Discretionary Equalisation Development Grant	127,767	127,767	42,589	33%
Urban Unconditional Non-Wage	427,473	427,473	106,868	25%
Conditional Government Transfers	78,180,715	81,606,042	20,966,831	27%
Programme Conditional Grant - Non Wage Recurrent	19,724,371	19,724,371	5,977,098	30%
Programme Conditional Grant - Development	4,192,947	7,471,544	1,397,649	33%
Programme Conditional Grant - Wage Recurrent	53,948,582	54,095,312	13,487,146	25%

VOTE: 882 Luwero District

Quarter 1

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	314,815	314,815	104,938	33%
Other Government Transfers	1,193,253	1,268,453	0	0%
Micro Projects under Luwero Rwenzori Development Programme	181,180	181,180	0	0%
National Oil Seeds Project	50,000	105,200	0	0%
Physical Planning	0	20,000	0	
Support to PLE (UNEB)	85,000	85,000	0	0%
Uganda Road Fund (URF)	844,776	844,776	0	0%
Uganda Women Entrepreneurship Program(UWEP)	32,298	32,298	0	0%
External Financing	500,000	500,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	177,818	177,818	0	0%
Global Fund for HIV, TB & Malaria	32,018	32,018	0	0%
Mildmay International	77,600	77,600	0	0%
United Nations Children Fund (UNICEF)	97,587	97,587	0	0%
World Health Organisation (WHO)	114,977	114,977	0	0%
Total Revenues Shares	92,689,710	96,190,237	23,793,502	26%

VOTE: 882 Luwero District

Quarter 1**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

Ugx 22.653 billion was received indicating 27 percent budget performance .Wages & Salaries consumed 64 percent of the total release and the balance catered direct service delivery. Program Conditional Grant none wage recurrent performed as expected at 25 percent, while development grants 33% basically due to the fact that development Grant is released in three quarters.

Cumulative Performance for Other Government Transfers

OGT performed at zero percent due to factors beyond district control.

Cumulative Performance for External Financing

Development partners never fulfilled their quarterly budget support due to reason beyond district Control.

VOTE: 882 Luwero District

Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	18,823,034	0	3,674,043	20%	3,674,043
Sub-Total	18,823,034	0	3,674,043	20%	3,674,043
Department: Finance					
10 Financial Management and Accountability (LG)	495,567	0	89,011	18%	89,011
Sub-Total	495,567	0	89,011	18%	89,011
Department: Statutory bodies					
10 Legislation and Oversight	968,280	0	172,683	18%	172,683
Sub-Total	968,280	0	172,683	18%	172,683
Department: Production and Marketing					
10 Agricultural Extension	2,271,939	0	524,965	23%	524,965
20 Agricultural Production	281,354	0	68,124	24%	68,124
30 Agricultural Value Chain Services	1,437,870	0	39,831	3%	39,831
Sub-Total	3,991,162	0	632,920	16%	632,920
Department: Health					
10 Primary HealthCare	14,122,616	0	3,426,456	24%	3,426,456
20 Hospital Services	563,800	0	140,950	25%	140,950
30 Health Management and Supervision	955,391	0	28,617	3%	28,617
Sub-Total	15,641,807	0	3,596,023	23%	3,596,023
Department: Education					
10 Pre-Primary and Primary Education	22,883,573	0	5,114,764	22%	5,114,764
20 Secondary Education	23,785,834	0	5,803,793	24%	5,803,793
30 Skills Development	1,597,593	0	371,561	23%	371,561
40 Education&Sports Management and Inspection	316,723	0	74,650	24%	74,650
50 Special Needs Education	3,000	0	787	26%	787
Sub-Total	48,586,724	0	11,365,556	23%	11,365,556
Department: Roads and Engineering					
10 Community Access Roads	1,592,946	0	128,751	8%	128,751
Sub-Total	1,592,946	0	128,751	8%	128,751

VOTE: 882 Luwero District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,114,670	0	17,432	2%	17,432
Sub-Total	1,114,670	0	17,432	2%	17,432
Department: Natural Resources					
10 Natural Resources Management	514,921	0	107,850	21%	107,850
Sub-Total	514,921	0	107,850	21%	107,850
Department: Community Based Services					
10 Community Mobilisation	499,365	0	64,971	13%	64,971
20 Empowerment and Mindset Change	1,544	0	0	0%	0
Sub-Total	500,909	0	64,971	13%	64,971
Department: Planning					
10 Planning and Statistics	243,609	0	37,883	16%	37,883
Sub-Total	243,609	0	37,883	16%	37,883
Department: Internal Audit					
10 Compliance	94,824	0	12,882	14%	12,882
Sub-Total	94,824	0	12,882	14%	12,882
Department: Trade, Industry and Local Development					
10 Commercial Services	121,257	0	12,303	10%	12,303
Sub-Total	121,257	0	12,303	10%	12,303
Grand Total	92,689,710	0	19,912,309	21%	19,912,309

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	17,351,762	17,351,762	3,981,931	23%	3,981,931
District Unconditional Grant Non-Wage	165,749	165,749	41,437	25%	41,437
District Unconditional Grant Wage	2,381,486	2,381,486	595,372	25%	595,372
Locally Raised Revenues	341,530	341,530	71,075	21%	71,075
Multi-Sectoral Transfers to LLGs_NonWage	6,093,377	6,093,377	769,121	13%	769,121
Programme Conditional Grant - Non Wage Recurrent	8,369,619	8,369,619	2,504,927	30%	2,504,927
Development Revenues	1,471,273	1,471,273	339,288	23%	339,288
District Discretionary Equalisation Development Grant	340,436	340,436	111,320	33%	111,320
Locally Raised Revenues	452,260	452,260	7,500	2%	7,500
Multi-Sectoral Transfers to LLGs_Gou	378,576	378,576	120,469	32%	120,469
Transitional Conditional Grant - Development	300,000	300,000	100,000	33%	100,000
Total Revenues Shares	18,823,034	18,823,034	4,321,220	23%	4,321,220
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,381,486	2,381,486	491,565	21%	491,565
Non Wage	14,970,275	14,970,275	3,045,250	20%	3,045,250
Development Expenditure					
Domestic Development	1,471,273	1,471,273	137,229	9%	137,229
External Financing	0	0	0	0%	0
Total Expenditure	18,823,034	18,823,034	3,674,043	20%	3,674,043
C: Unspent Balances					
Recurrent Balances			445,117		
Wage			103,807		
Non Wage			341,309		
Development Balances			202,060		
Domestic Development			202,060		
External Financing			0		
Total Unspent			647,176		

VOTE: 882 Luwero District**Quarter 1**

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

A total of Ugx 4.3 billion was received, reflecting a quarterly budget performance of 23 percent. Out of which Ugx 13.7 percent was wages and salaries and the balance was to facilitate direct service delivery. A total of Ugx 3.6 billion was actually spent revealing an absorption rate of 84 percent hence unspent balance of 669 million.

Reasons for unspent balances on the bank account

Development projects were still under going procurement process, pensioners whose files are still under verification.
-Salary arrears for staffs whose files are still under verification.

Highlights of physical performance by end of the quarter

- Conducted 1 Board of survey exercise.
- Paid staff salaries for 4196
- 794 pensioners were Paid Pension
- Paid salary, Pension & Gratuity arrears.
- One Contracts committee held
- Awarded revenue contracts
- Monitored projects .

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department*Department: Finance***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	495,567	495,567	112,055	23%	112,055
District Unconditional Grant Non-Wage	102,302	102,302	25,576	25%	25,576
District Unconditional Grant Wage	199,759	199,759	49,940	25%	49,940
Locally Raised Revenues	193,506	193,506	36,540	19%	36,540
Development Revenues	0	0	0	0%	0
Total Revenues Shares	495,567	495,567	112,055	23%	112,055
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	199,759	199,759	41,762	21%	41,762
Non Wage	295,808	295,808	47,249	16%	47,249
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	495,567	495,567	89,011	18%	89,011
C: Unspent Balances					
Recurrent Balances			23,044		
Wage			8,177		
Non Wage			14,867		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			23,044		

Summary of Department Revenues and Expenditure by Source

The Department received a total of Ugx 112 million reflecting 23 percent budget performance. Out of which 32.6 percent was wages and salaries and the balance was to cater for direct service delivery. A total of Ugx 89 million was actually spent leaving an unspent balance of 23 million.

Reasons for unspent balances on the bank account

funds were still under going the transaction flow.

Highlights of physical performance by end of the quarter

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department

Final Accounts FY 2023/24 prepared and submitted to Accountant & Auditor General , Collected locally raised revenue worth ugx 1.140 billion , prepared and submitted 4th Quarter progress report for last FY 2023/24 . Attended to one Standing Committee and Council.

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department*Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	923,028	923,028	213,504	23%	213,504
District Unconditional Grant Non-Wage	459,625	459,626	114,906	25%	114,906
District Unconditional Grant Wage	266,811	266,811	66,703	25%	66,703
Locally Raised Revenues	196,591	196,591	31,895	16%	31,895
Development Revenues	45,252	45,252	15,084	33%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
Total Revenues Shares	968,280	968,280	228,588	24%	228,588
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	266,811	266,811	51,542	19%	51,542
Non Wage	656,217	656,217	108,043	16%	108,043
Development Expenditure					
Domestic Development	45,252	45,252	13,099	29%	13,099
External Financing	0	0	0	0%	0
Total Expenditure	968,280	968,280	172,683	18%	172,683
C: Unspent Balances					
Recurrent Balances			53,919		
Wage			15,161		
Non Wage			38,758		
Development Balances			1,985		
Domestic Development			1,985		
External Financing			0		
Total Unspent			55,905		

Summary of Department Revenues and Expenditure by Source

During the quarter the Department received Ugx 224 million indicating a quarterly budget performance of 94 percent, wages and salaries constituted 29 percent and the balance facilitated direct service delivery. Out of the total revenue, a total of Ugx 172.6 million was spent revealing a utilization rate of 76%, hence unspent balance of Ugx.55.9 million.

Reasons for unspent balances on the bank account

Basically attributed to Wage – 15.1m(30% political gratuity cumulative); Pending Council session- 22.6m; Vehicle maintenance in progress- 2.4m; Pending stationery deliveries/ equip'nt maintenance- 2.7m; 1.4m DSC activities; Facilitation of staff in progress- 4m.

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Remuneration of 24 political leaders, 1 DSC Chairperson and 3 staff of DSC; Facilitated Offices of 6 Executive Committee members; Ex-Gratia was paid to 31 District Councillors; Honoraria was paid to 315 Sub County Councillors; 7 PAC meetings held to handle Fourth quarter 2023/24 internal Audit reports; Held 3 DEC meetings to handle executive issues, 5 Standing Committees meetings held to discuss first quarter departmental performance reports. District Service Commission appointed 87 employees on Probation; Confirmed 27 employees in service; Appointed 02 employees on promotion; Regularized 19 staff; Re-designated 05 staff; approved 03 employees for study leave; appointed 67 workers on contract and 01 staff retired on medical grounds.

Contracts committee held 4 meetings to award contracts and 3 monthly reports submitted to PPDA.

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,553,293	2,553,293	638,323	25%	638,323
Locally Raised Revenues	6,465	6,465	1,616	25%	1,616
Programme Conditional Grant - Non Wage Recurrent	568,783	568,783	142,196	25%	142,196
Programme Conditional Grant - Wage Recurrent	1,978,045	1,978,045	494,511	25%	494,511
Development Revenues	1,437,870	3,785,890	495,957	34%	495,957
Locally Raised Revenues	220,000	220,000	90,000	41%	90,000
Other Transfers from Central Government	0	55,200	0	0%	0
Programme Conditional Grant - Development	1,217,870	3,510,690	405,957	33%	405,957
Total Revenues Shares	3,991,162	6,339,182	1,134,280	28%	1,134,280
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,978,045	1,978,045	459,647	23%	459,647
Non Wage	575,248	575,248	133,442	23%	133,442
Development Expenditure					
Domestic Development	1,437,870	3,785,890	39,831	3%	39,831
External Financing	0	0	0	0%	0
Total Expenditure	3,991,162	6,339,182	632,920	16%	632,920
C: Unspent Balances					
Recurrent Balances			45,234		
Wage			34,865		
Non Wage			10,370		
Development Balances			456,126		
Domestic Development			456,126		
External Financing			0		
Total Unspent			501,360		

Summary of Department Revenues and Expenditure by Source

VOTE: 882 Luwero District**Quarter 1**

SECTION B : Summary by Department

A total of shs. 1,134 billion was received making a budget performance of 28% which is higher than the expected 25%. The over performance is due to local revenue performance at 41% meant for co-funding from beneficiaries of micro scale irrigation. be The budget for FY 2024/2025 amounts to UGX 3,991,163,000. This budget comprises several funding streams to support recurrent and development activities across the district. salary takes 50% and the rest goes for development and service delivery.

In addition to the main budget, the department received a supplementary budget to bolster the execution of critical initiatives under the Extension, Production, and Marketing Grant (PMG) and Small-Scale Irrigation (UGIFT). The supplementary funds, amounting to UGX 2,292,820,087, were allocated.

These supplementary funds were crucial in supporting agricultural extension activities and enhancing irrigation infrastructure to improve crop production and resilience.

Reasons for unspent balances on the bank account

The unspent balance is basically attributed to development projects, for which the procurement process that was still going on, by end of quarter.

Highlights of physical performance by end of the quarter

Funds disbursed through the Parish Revolving Fund (PRF) have reached over 19,000 beneficiaries, supporting community-based economic activities.

Microscale Irrigation Program: Installing 10 irrigation sites and active farmer engagement, backed by awareness campaigns, have laid the groundwork for enhanced water management.

Extension Services: Agricultural extension efforts were amplified through regular supervision and support, that contributed to improved pest management, value addition, and enterprise development.

Small-scale, medium and large-scale farmers were supported. Services targeted the subsistence farmers, youth, women the elderly and People living with HIV/ AIDS

Several financial and operational challenges impacted the department's ability to achieve its full potential:

The available funds were insufficient to comprehensively cover all planned activities. This gap affected certain projects, delaying their timelines and impacting their effectiveness.

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,808,153	14,808,153	3,702,038	25%	3,702,038
Locally Raised Revenues	5,000	5,000	1,250	25%	1,250
Programme Conditional Grant - Non Wage Recurrent	1,918,949	1,918,949	479,737	25%	479,737
Programme Conditional Grant - Wage Recurrent	12,884,203	12,884,203	3,221,051	25%	3,221,051
Development Revenues	833,655	833,655	111,218	13%	111,218
District Discretionary Equalisation Development Grant	8,887	8,887	2,962	33%	2,962
External Financing	500,000	500,000	0	0%	0
Programme Conditional Grant - Development	324,768	324,768	108,256	33%	108,256
Total Revenues Shares	15,641,807	15,641,807	3,813,256	24%	3,813,256
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,884,203	12,884,203	3,116,853	24%	3,116,853
Non Wage	1,923,949	1,923,949	476,218	25%	476,218
Development Expenditure					
Domestic Development	333,655	333,655	2,952	1%	2,952
External Financing	500,000	500,000	0	0%	0
Total Expenditure	15,641,807	15,641,807	3,596,023	23%	3,596,023
C: Unspent Balances					
Recurrent Balances					
Wage			108,968		
Non Wage			4,769		
Development Balances					
Domestic Development			108,266		
External Financing			0		
Total Unspent			217,234		

Summary of Department Revenues and Expenditure by Source

VOTE: 882 Luwero District**Quarter 1**

SECTION B : Summary by Department

The department received Ugx. 3.813 billion making a budget performance of 24% which is slightly below the expected 25%. The under performance is attributed to nil release donor funds (External Financing) due to reasons beyond our control. However, DDEG and program conditional grant development performed well at 33% as development grants are released in three equal quarters to initiate procurement process. Wages consumed 82% of the total revenue, leaving the balance to cater for direct service delivery. A total of Ugx. 3.596 billion was actually spent indicating an absorption rate of 94%, leaving unspent balance of Ugx. 217.2 million.

Reasons for unspent balances on the bank account

The unspent balance is basically attributed development projects for which the procurement process was still in progress by end of quarter. This is in addition to wage meant for medical workers yet to be recruited.

Highlights of physical performance by end of the quarter

The department did not fulfill and development item since funds had not been sent and procurement process was still ongoing,

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	46,891,740	47,038,470	12,332,974	26%	12,332,974
District Unconditional Grant Wage	83,822	83,822	20,955	25%	20,955
Locally Raised Revenues	34,779	34,779	6,500	19%	6,500
Other Transfers from Central Government	85,000	85,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	7,601,805	7,601,805	2,533,935	33%	2,533,935
Programme Conditional Grant - Wage Recurrent	39,086,334	39,233,064	9,771,584	25%	9,771,584
Development Revenues	1,694,984	2,680,761	558,328	33%	558,328
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Development	1,674,984	2,660,761	558,328	33%	558,328
Total Revenues Shares	48,586,724	49,719,231	12,891,302	27%	12,891,302
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,170,156	39,316,886	9,280,297	24%	9,280,297
Non Wage	7,721,584	7,721,584	1,873,469	24%	1,873,469
Development Expenditure					
Domestic Development	1,694,984	2,680,761	211,791	12%	211,791
External Financing	0	0	0	0%	0
Total Expenditure	48,586,724	49,719,231	11,365,556	23%	11,365,556
C: Unspent Balances					
Recurrent Balances			1,179,208		
Wage			512,242		
Non Wage			666,967		
Development Balances			346,537		
Domestic Development			346,537		
External Financing			0		
Total Unspent			1,525,746		

Summary of Department Revenues and Expenditure by Source

VOTE: 882 Luwero DistrictQuarter 1

SECTION B : Summary by Department

- The department received Ugx. 12.8 billion representing 27% of the total budget which is higher than the expected 25%. The over performance is basically attributed to release of program conditional grant non wage recurrent and development at 33% as these grants are released in only three quarters. However, OGT registered a zero release as the whole of it is expected to be released in quarter two to facilitate PLE activities. Wages consumed 72% of the total receipts, leaving the balance to cater for direct service delivery. Out of the total revenue, Ugx. 11.3 billion was spent making 88% absorption rate, hence unspent balance of Ugx. 1.5 billion.

The expenditure was 11370274556 which represents 88% absorption rate,.

Reasons for unspent balances on the bank account

The unspent balance of ugx. 1.5 billion is attributed to development and school maintenance grants, for which the Procurement process was still in progress by end of quarter. This is in addition to capitation grant(UPE & USE) for which Learners enrolment verification in schools was not yet complete by end of quarter. There was also salaries deductions for September 2024 which was still in workflow process by end of quarter..

Highlights of physical performance by end of the quarter

- Construction of St.Andrew kaggwa sss kasaala, -Salary for clerk of works,
- Inspection and Monitoring of schools.
- Ball games at Soroti District
- MDD Regional -Mubende and National competition Mbale.
- Salaries for Education Institutions and Traditional staff.
- Capitational grant to UPE and USE Institutions.

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,592,946	1,592,946	338,965	21%	338,965
District Unconditional Grant Wage	348,858	348,858	87,215	25%	87,215
Locally Raised Revenues	15,000	15,000	1,750	12%	1,750
Other Transfers from Central Government	229,088	229,088	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,592,946	1,592,946	338,965	21%	338,965
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	348,858	348,858	72,203	21%	72,203
Non Wage	1,244,088	1,244,088	56,548	5%	56,548
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,592,946	1,592,946	128,751	8%	128,751
C: Unspent Balances					
Recurrent Balances			210,213		
Wage			15,011		
Non Wage			195,202		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			210,213		

Summary of Department Revenues and Expenditure by Source

During the quarter, a total of shs 338.9 million was received indicating 21% budget performance which is below the expected 25%. The under performance is basically attributed to nil release of road fund (OGT) due to reasons beyond our control and poor performance of locally raised revenue at 12% due to limited local revenue tax base. Wages consumed 21% of the total receipts leaving the balce to cater for direct service delivery. A total of Ugx. 128.7 million was spent indication an absorption rate of 38%, hence unspent balance of Ugx. 210.2 million.

Reasons for unspent balances on the bank account

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department

The unspent balance of Ugx. 210.2 million is basically attributed to roads works not done due Mechanical break down of machines

Highlights of physical performance by end of the quarter

Luwero-Kikube-Kagalama road (16km),Kalagala-Lutete road (6km),Namunyaga swamp aand Kalagala-Lutete swamps raised.

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department*Department: Water***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	131,006	131,006	30,031	23%	30,031
Locally Raised Revenues	30,000	30,000	4,780	16%	4,780
Programme Conditional Grant - Non Wage Recurrent	101,006	101,006	25,251	25%	25,251
Development Revenues	983,664	983,664	327,888	33%	327,888
Programme Conditional Grant - Development	968,849	968,849	322,950	33%	322,950
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	1,114,670	1,114,670	357,919	32%	357,919
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	131,006	131,006	13,658	10%	13,658
Development Expenditure					
Domestic Development	983,664	983,664	3,774	0%	3,774
External Financing	0	0	0	0%	0
Total Expenditure	1,114,670	1,114,670	17,432	2%	17,432
C: Unspent Balances					
Recurrent Balances			16,373		
Wage			0		
Non Wage			16,373		
Development Balances			324,114		
Domestic Development			324,114		
External Financing			0		
Total Unspent			340,487		

Summary of Department Revenues and Expenditure by Source

A total U shs 357.9 million was received making 32% overall budget performance. Programme conditional development Grant performed highly at 33 percent due to the fact that its released three times in a year while locally raised revenue performed at 16 percent due to more placing needs in other departments .out of the total release ugx 17.4 millions was actually spent leaving unspent balance of Ugx 340 million.

Reasons for unspent balances on the bank account

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department

Due to development projects whose procurement processes were still undern progress.

Highlights of physical performance by end of the quarter

environmental field appraisals and screening for new projects conducted

1 District Water and Sanitation Coordination committee held

1 extension staff meeting held

1 district Advocacy meeting held

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department*Department: Natural Resources***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	499,865	511,865	124,966	25%	124,966
District Unconditional Grant Wage	427,800	427,800	106,950	25%	106,950
Locally Raised Revenues	20,000	20,000	5,000	25%	5,000
Other Transfers from Central Government	0	12,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	52,065	52,065	13,016	25%	13,016
Development Revenues	15,056	23,056	3,019	20%	3,019
District Discretionary Equalisation Development Grant	15,056	15,056	3,019	20%	3,019
Other Transfers from Central Government	0	8,000	0	0%	0
Total Revenues Shares	514,921	534,921	127,985	25%	127,985
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	427,800	427,800	106,950	25%	106,950
Non Wage	72,065	84,065	900	1%	900
Development Expenditure					
Domestic Development	15,056	23,056	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	514,921	534,921	107,850	21%	107,850
C: Unspent Balances					
Recurrent Balances					
Wage			17,116		
Non Wage			0		
Development Balances					
Domestic Development			17,116		
External Financing			3,019		
Total Unspent			20,135		

Summary of Department Revenues and Expenditure by Source

A total of Ugx. 127.9 million was received indicating a budget performance 25%. Wages consumed 84% of the total revenue, leaving the balance to cater for direct service delivery. Shs. 107.8 million was actually spent making a n absorption rate of 84%, hence unspent balance of shs. 20.1 million.

Reasons for unspent balances on the bank account

VOTE: 882 Luwero District**Quarter 1**

SECTION B : Summary by Department

The unspent balance of shs. 20.1 million is basically attributed to transactions in the normal work flow by end of quarter and funds earmarked for land titling awaiting for adequate accumulation.

Highlights of physical performance by end of the quarter

Updated wetland inventory for 2 wetland Systems; Reviewed 8 ESIA's for the proposed projects; Conducted 135 compliance field visits; Approved 18 building plans; Reviewed 25 land applications; Organised 1 District Land Board meeting; Visited 70 farmers and offered technical support; Participated in 4 workshops organised by FAO, NEMA, MWE/Climate Change Department, UGIFT; Conducted Environment and Climate Change Field appraisal and Screening of projects in Town Councils and Sub Counties.

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department*Department: Community Based Services***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	332,486	332,486	69,858	21%	69,858
District Unconditional Grant Wage	177,892	177,892	44,473	25%	44,473
Locally Raised Revenues	20,000	20,000	3,000	15%	3,000
Other Transfers from Central Government	45,055	45,055	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	89,539	89,539	22,385	25%	22,385
Development Revenues	168,423	168,423	0	0%	0
Other Transfers from Central Government	168,423	168,423	0	0%	0
Total Revenues Shares	500,909	500,909	69,858	14%	69,858
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	177,892	177,892	44,052	25%	44,052
Non Wage	154,594	154,594	20,920	14%	20,920
Development Expenditure					
Domestic Development	168,423	168,423	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	500,909	500,909	64,971	13%	64,971
C: Unspent Balances					
Recurrent Balances					
Wage			421		
Non Wage			4,465		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			4,887		

Summary of Department Revenues and Expenditure by Source

Ugx. 69.8 million was realized during the quarter making a budget performance of 14% which below the expected 25%. The Under performance is basically attributed to zero release of OGT funds due to reasons beyond our control and poor performance of locally raised revenue due to limited tax base. Wages consumed 63% of the total receipts leaving the balance to cater for direct service delivery. A total of Ugx. 64.9 million was spent making a utilization rate of 93%, leaving unspent balance of Ugx. 4.8 million.

VOTE: 882 Luwero DistrictQuarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 4.8 million is due to transactions which were still in the normal work flow by end of the quarter.

Highlights of physical performance by end of the quarter

1. 22 Staff Paid salaries
2. One community Dialogue on Gender based Violence Conducted.
3. One women executive committee meeting conducted.
4. One Older Person committee meeting conducted.
5. One Field visit meeting to identify issues affecting People with Disabilities conducted.
6. One Quarterly review meeting with NGOs and CBOs working in the District Conducted.
7. One Youth executive committee meeting conducted.
8. 5 Children in contact with the Law transported to Naguru.
9. 5 Workplaces inspected and sermons delivered.
10. One technical backstopping exercise for 11 CDOs Conducted.
11. One Workshop on group dynamics for newly formed groups in Busiika, Luwero and Katikamu sub county conducted.
12. Workshop on Parenting guidelines for key stakeholders in Child protection conducted.

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	153,623	153,623	40,041	26%	40,041
District Unconditional Grant Non-Wage	48,000	48,000	12,000	25%	12,000
District Unconditional Grant Wage	80,623	80,623	20,156	25%	20,156
Locally Raised Revenues	25,000	25,000	7,885	32%	7,885
Development Revenues	89,986	89,986	32,321	36%	32,321
District Discretionary Equalisation Development Grant	79,986	79,986	30,821	39%	30,821
Locally Raised Revenues	10,000	10,000	1,500	15%	1,500
Total Revenues Shares	243,609	243,609	72,362	30%	72,362
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,623	80,623	18,494	23%	18,494
Non Wage	73,000	73,000	9,640	13%	9,640
Development Expenditure					
Domestic Development	89,986	89,986	9,750	11%	9,750
External Financing	0	0	0	0%	0
Total Expenditure	243,609	243,609	37,883	16%	37,883
C: Unspent Balances					
Recurrent Balances			11,907		
Wage			1,662		
Non Wage			10,245		
Development Balances			22,571		
Domestic Development			22,571		
External Financing			0		
Total Unspent			34,479		

Summary of Department Revenues and Expenditure by Source

A total of Ugx. 72.3 million was realized indicating a budget performance of 30% which higher than the expected 25%. The over performance is basically attributed to allocation of DDEG at 39% and locally raided revenue at 32% to cater both HLG mock assessment and LLG mock and final assessment. Wages consumed 26% of the total receipts leaving the balance to cater for direct service delivery. Out of the total revenue Ugx. 37.8 million was spent indicating a utilization rate of 52%, leaving unspent balance of Ugx. 34.4 million

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance is basically attributed to funds earmarked for budget conference slated for quarter two, and transaction which were still in the normal work flow by end of the quarter,

Highlights of physical performance by end of the quarter

3 months salaries paid, 2 DTPC meetings held, Qtr 4 FY 2023/24 PBS report prepared, Multi Sectorial monitoring and LLG and District assessment data collected and submitted, partial Statistical Abstract prepared

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department*Department: Internal Audit***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	94,824	94,824	19,234	20%	19,234
District Unconditional Grant Non-Wage	19,000	19,000	4,750	25%	4,750
District Unconditional Grant Wage	41,997	41,997	10,499	25%	10,499
Locally Raised Revenues	33,827	33,827	3,985	12%	3,985
Development Revenues	0	0	0	0%	0
Total Revenues Shares	94,824	94,824	19,234	20%	19,234
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,997	41,997	8,134	19%	8,134
Non Wage	52,827	52,827	4,748	9%	4,748
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	94,824	94,824	12,882	14%	12,882
C: Unspent Balances					
Recurrent Balances			6,352		
Wage			2,365		
Non Wage			3,987		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,352		

Summary of Department Revenues and Expenditure by Source

In the period, the department received a total of Shs. 19.2 million reflecting an overall budget performance of 20% which is below the expected 25%. The under performance is attributed to low local revenue performance of 12% due to limited local revenue tax base. Wages consumed 42% of the total revenue, leaving the balance to cater for direct service delivery. Out of the total receipts, shs. 12.8 million was actually spent making a utilization rate of 67%, leaving unspent balance of shs. 6.3 million.

Reasons for unspent balances on the bank account

The Unspent balance of shs 6.3 million is basically attributed to wage for the Principal Internal Auditor who retired in August 2024 and transactions which were still in the normal work flow by the end of quarter one.

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The audit was carried in the District headquarter departments, Sub Counties and New Town Councils. The Sub Counties included: Bamunanika, Kalagala, Ziobwe, Kikyusa, Kamira, Makulubita, Luwero and Butuntumula while the new Town Councils were Ziobwe, Kamira and Ndejje. Other areas audited included: the UGIF, DDEG, PHC, SFG and local revenue projects, micro scale irrigation projects, PDM SACCOs and roads worked on in the quarter.

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	114,780	114,780	23,320	20%	23,320
District Unconditional Grant Non-Wage	2,506	2,506	627	25%	627
District Unconditional Grant Wage	56,170	56,170	14,043	25%	14,043
Locally Raised Revenues	33,500	33,500	3,000	9%	3,000
Programme Conditional Grant - Non Wage Recurrent	22,604	22,604	5,651	25%	5,651
Development Revenues	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	121,257	121,257	25,479	21%	25,479
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,170	56,170	7,241	13%	7,241
Non Wage	58,610	58,610	5,062	9%	5,062
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	121,257	121,257	12,303	10%	12,303
C: Unspent Balances					
Recurrent Balances			11,017		
Wage			6,802		
Non Wage			4,215		
Development Balances			2,159		
Domestic Development			2,159		
External Financing			0		
Total Unspent			13,176		

Summary of Department Revenues and Expenditure by Source

A sum of UGX 25.4 million was realized during the quarter making an overall budget performance of 21% which is less than the expected 25%. The under performance is attributed to low performance of locally raised revenue at 9% due to limited local revenue tax base. However, Programme Conditional grant development performed more than the quarterly expectation to enable initiation of procurement process for development projects. Wages contributes 55% of the total revenue. Out of the total receipts, shs. 12.3 million was actually spent indicating an absorption rate of 48%, hence unspent balance of shs. 13.1 million.

VOTE: 882 Luwero DistrictQuarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of UGX 13.1 million is basically attributed to Funds planned for capital expenditures to buy office furniture and Lap Top which was not enough and left to accumulate. There was also money for salaries not spent due to the DCO on leave without pay and Commercial Officer who was terminated.

Highlights of physical performance by end of the quarter

1. All the 101 PDM SACCOs disbursed the seed capital. Disbursement were at 80%.
2. The following societies were duly registered:
 - Luwero Youth Leaders
 - Bamunanika Opinion Leaders
 - Mawale Community Society

VOTE: 882 Luwero District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		

2

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,400	5,800
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	500	200
223001 Property Management Expenses	1,000	250
223004 Guard and Security services	1,260	600
223006 Water	3,200	1,000
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	3,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300	0
312121 Non-Residential Buildings - Acquisition	300,000	0
312221 Light ICT hardware - Acquisition	9,000	0
312229 Other ICT Equipment - Acquisition	11,500	0
312235 Furniture and Fittings - Acquisition	9,500	0
Total for Budget Output	382,160	15,350
Wage	0	0
Non-Wage	52,160	15,350
GoU Dev	330,000	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503X Financial management

NA

VOTE: 882 Luwero District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

0	Postponed due to some activities which were funded 100%
---	---

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,381,486	491,565
221002 Workshops, Meetings and Seminars	19,549	8,086
221003 Staff Training	4,887	0
221005 Official Ceremonies and State Functions	8,000	0
221008 Information and Communication Technology Supplies.	2,700	0
221009 Welfare and Entertainment	18,000	4,200
221011 Printing, Stationery, Photocopying and Binding	2,491	0
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	1,500	300
227001 Travel inland	15,060	1,875
227004 Fuel, Lubricants and Oils	6,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
273104 Pension	4,759,867	851,995
273105 Gratuity	3,059,724	758,320
312221 Light ICT hardware - Acquisition	8,000	0
312231 Office Equipment - Acquisition	6,000	0
312235 Furniture and Fittings - Acquisition	6,000	2,950
352880 Salary Arrears Budgeting	205,794	130,648
352881 Pension and Gratuity Arrears Budgeting	344,235	310,496
Total for Budget Output	10,851,494	2,561,936
Wage	2,381,486	491,565

VOTE: 882 Luwero District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	8,425,571 2,059,335
	GoU Dev	44,437 11,036
	Ext Finance	0 0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221001 Advertising and Public Relations	8,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,500	0
Total for Budget Output	22,500	0
Wage	0	0
Non-Wage	22,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

100

N/A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	800	0
222002 Postage and Courier	500	0
223001 Property Management Expenses	800	0
227001 Travel inland	5,000	625
227004 Fuel, Lubricants and Oils	1,100	275
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	14,200	1,200
Wage	0	0
Non-Wage	14,200	1,200

VOTE: 882 Luwero District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	15,000	0
212103 Incapacity benefits (Employees)	15,000	2,000
221002 Workshops, Meetings and Seminars	6,000	645
221007 Books, Periodicals & Newspapers	1,056	264
221008 Information and Communication Technology Supplies.	2,100	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,500	0
222001 Information and Communication Technology Services.	1,600	400
223001 Property Management Expenses	1,000	250
223003 Rent-Produced Assets-to private entities	6,000	1,500
227001 Travel inland	25,000	6,120
227004 Fuel, Lubricants and Oils	25,000	3,500
228002 Maintenance-Transport Equipment	12,000	790
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,683	0
Total for Budget Output	116,139	15,769
Wage	0	0
Non-Wage	116,139	15,769
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	40,000	5,750
221007 Books, Periodicals & Newspapers	1,000	250
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	600	0

VOTE: 882 Luwero District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	48,000	6,000
Wage	0	0
Non-Wage	48,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

18

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	27,000	5,500
221005 Official Ceremonies and State Functions	10,000	0
221007 Books, Periodicals & Newspapers	1,056	264
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	4,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	19,173	0
222001 Information and Communication Technology Services.	3,200	400
223001 Property Management Expenses	1,600	0
223003 Rent-Produced Assets-to private entities	9,000	2,250
225101 Consultancy Services	27,000	0
227001 Travel inland	25,000	8,584
227004 Fuel, Lubricants and Oils	25,000	7,000
228002 Maintenance-Transport Equipment	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,550	0
263402 Transfer to Other Government Units	6,471,953	1,048,540
312121 Non-Residential Buildings - Acquisition	526,000	0
312149 Other Land Improvements - Acquisition	50,000	0
313121 Non-Residential Buildings - Improvement	142,261	0
Total for Budget Output	7,360,792	1,073,038
Wage	0	0

VOTE: 882 Luwero District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	6,263,956 946,846
	GoU Dev	1,096,836 126,192
	Ext Finance	0 0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

PIAP Output: 16050201X Use of community service as a sentence strengthened

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	8,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

1 server serviced

Funds not warranted

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	750	0
222001 Information and Communication Technology Services.	8,000	0
227001 Travel inland	3,000	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	14,750	750
Wage	0	0
Non-Wage	14,750	750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,823,034	3,674,043
Wage	2,381,486	491,565
Non-Wage	14,970,275	3,045,250

VOTE: 882 Luwero District

Quarter 1

GoU Dev	1,471,273	137,229
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 1

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Inspection of LLGs

N/A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	199,759	41,762
221002 Workshops, Meetings and Seminars	6,743	0
221003 Staff Training	2,211	0
221007 Books, Periodicals & Newspapers	1,100	272
221008 Information and Communication Technology Supplies.	3,720	0
221009 Welfare and Entertainment	23,400	5,400
221011 Printing, Stationery, Photocopying and Binding	14,000	1,500
221014 Bank Charges and other Bank related costs	2,000	320
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	2,000	0
223005 Electricity	12,000	10,020
227001 Travel inland	28,000	5,240
227004 Fuel, Lubricants and Oils	30,500	4,500
228002 Maintenance-Transport Equipment	15,000	40
228004 Maintenance-Other Fixed Assets	2,000	2,000
Total for Budget Output	372,433	78,554
Wage	199,759	41,762
Non-Wage	172,674	36,792
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

NA

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

NA

VOTE: 882 Luwero District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,160	0
227001 Travel inland	840	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

1.3 billions of OwnSource revenue collected N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	36,885	2,500
227004 Fuel, Lubricants and Oils	21,949	2,000
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	74,834	4,500
Wage	0	0
Non-Wage	74,834	4,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

Monthly bank reconciliations for all bank accounts done, hands on training for IFMS attended at the ministry . final accounts prepared N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223001 Property Management Expenses	2,000	400

VOTE: 882 Luwero District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	18,000	3,620
227004 Fuel, Lubricants and Oils	12,300	1,937
Total for Budget Output	40,300	5,957
Wage	0	0
Non-Wage	40,300	5,957
GoU Dev	0	0
Ext Finance	0	0
Total for Department	495,567	89,011
Wage	199,759	41,762
Non-Wage	295,808	47,249
GoU Dev	0	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
NA		

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,050	970
221009 Welfare and Entertainment	728	182
221011 Printing, Stationery, Photocopying and Binding	492	123
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	880	220
Total for Budget Output	6,450	1,495
Wage	0	0
Non-Wage	6,450	1,495
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504X Human Resource management services**

1	nil
---	-----

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	22,372	5,340
221001 Advertising and Public Relations	1,000	250
221004 Recruitment Expenses	1,200	300
221007 Books, Periodicals & Newspapers	480	100
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	5,320	1,330
221011 Printing, Stationery, Photocopying and Binding	4,800	1,400
222001 Information and Communication Technology Services.	400	100
223005 Electricity	160	40
223006 Water	240	60
224004 Beddings, Clothing, Footwear and related Services	300	75
227001 Travel inland	6,680	2,220
Total for Budget Output	43,952	11,465

VOTE: 882 Luwero District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	18,700
	GoU Dev	25,252
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

1 nil

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,600	1,100
221011 Printing, Stationery, Photocopying and Binding	426	107
227001 Travel inland	1,120	280
Total for Budget Output	6,146	1,487
	Wage	0
	Non-Wage	6,146
	GoU Dev	0
	Ext Finance	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060512X HIV/AIDS Activities mainstreamed

nil activity in progress

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

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

1 Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	266,811	51,542
211105 Ex-Gratia for Political leaders.	97,800	23,700

VOTE: 882 Luwero District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,628	235
211107 Boards, Committees and Council Allowances	74,447	5,680
221001 Advertising and Public Relations	1,000	0
221007 Books, Periodicals & Newspapers	6,000	1,500
221008 Information and Communication Technology Supplies.	2,950	450
221009 Welfare and Entertainment	37,453	7,808
221011 Printing, Stationery, Photocopying and Binding	3,520	510
221012 Small Office Equipment	2,000	250
222001 Information and Communication Technology Services.	4,180	945
223006 Water	800	0
224004 Beddings, Clothing, Footwear and related Services	480	120
227001 Travel inland	99,183	13,607
227004 Fuel, Lubricants and Oils	33,200	8,300
228002 Maintenance-Transport Equipment	14,701	1,932
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,195	0
263402 Transfer to Other Government Units	225,900	31,710
282101 Donations	2,600	650
Total for Budget Output	878,848	148,938
Wage	266,811	51,542
Non-Wage	612,037	97,396
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	20,319	6,210
221009 Welfare and Entertainment	3,744	930
221011 Printing, Stationery, Photocopying and Binding	1,565	391
222001 Information and Communication Technology Services.	1,000	278
227001 Travel inland	4,480	1,490
312235 Furniture and Fittings - Acquisition	1,500	0
Total for Budget Output	32,608	9,299

VOTE: 882 Luwero District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	3,137
	GoU Dev	6,163
	Ext Finance	0
	Total for Department	172,683
	Wage	51,542
	Non-Wage	108,043
	GoU Dev	13,099
	Ext Finance	0

VOTE: 882 Luwero District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
	Staff salaries for 44 extension staff paid for 3 months	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,978,045	459,647
221002 Workshops, Meetings and Seminars	30,000	5,676
221003 Staff Training	16,000	4,000
221009 Welfare and Entertainment	4,600	1,150
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500
222001 Information and Communication Technology Services.	7,800	600
227001 Travel inland	127,546	31,887
227004 Fuel, Lubricants and Oils	72,948	18,236
228002 Maintenance-Transport Equipment	16,000	600
228004 Maintenance-Other Fixed Assets	9,000	670
312235 Furniture and Fittings - Acquisition	0	0
Total for Budget Output	2,271,939	524,965
	Wage	459,647
	Non-Wage	65,318
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
	one coordination review and planning meetings conducted	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,074	765
221008 Information and Communication Technology Supplies.	443	110
227001 Travel inland	14,517	2,013
227004 Fuel, Lubricants and Oils	8,504	2,125

VOTE: 882 Luwero District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	26,537 5,013
	Wage	0 0
	Non-Wage	26,537 5,013
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 300016 Parish Development Model Operations**PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	121,200	30,000	
227001 Travel inland	101,057	25,000	
	Total for Budget Output	222,257	55,000
	Wage	0	0
	Non-Wage	222,257	55,000
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output: 01040901X Farmer organizations strengthened**

NA

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	5,845	1,459	
227004 Fuel, Lubricants and Oils	5,633	1,406	
	Total for Budget Output	11,478	2,865
	Wage	0	0
	Non-Wage	11,478	2,865
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management**PIAP Output: 01041103X Coffee productivity enhanced**

603 coffee model farmers supported increased production and access processing facilities.

Increased enrollment of farmers under the parish-revolving fund

VOTE: 882 Luwero District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,249
227004 Fuel, Lubricants and Oils	5,041	1,257
Total for Budget Output	10,041	2,506
Wage	0	0
Non-Wage	10,041	2,506
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010004 Animal feeds production**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
227001 Travel inland	4,000	984
227004 Fuel, Lubricants and Oils	5,041	1,257
Total for Budget Output	11,041	2,741
Wage	0	0
Non-Wage	11,041	2,741
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken**

1 quarterly report made

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,460	0
221002 Workshops, Meetings and Seminars	48,960	11,336
222001 Information and Communication Technology Services.	5,640	1,100
224003 Agricultural Supplies and Services	65,880	0

VOTE: 882 Luwero District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	125,549	19,095
227004 Fuel, Lubricants and Oils	29,978	8,300
282101 Donations	1,133,402	0
Total for Budget Output	1,437,870	39,831
Wage	0	0
Non-Wage	0	0
GoU Dev	1,437,870	39,831
Ext Finance	0	0
Total for Department	3,991,162	632,920
Wage	1,978,045	459,647
Non-Wage	575,248	133,442
GoU Dev	1,437,870	39,831
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
	92% of a basket of 41 commodities availed to health facilities on time	NA
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	12,884,203	3,116,853	
263308 Sector Conditional Grant (Non-Wage)	1,238,413	309,603	
Total for Budget Output	14,122,616	3,426,456	
Wage	12,884,203	3,116,853	
Non-Wage	1,238,413	309,603	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	563,800	140,950	
Total for Budget Output	563,800	140,950	
Wage	0	0	
Non-Wage	563,800	140,950	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

VOTE: 882 Luwero District

Quarter 1

Department: 050 Health

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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

	329 CSOs and HIV/AIDS service providers trained, one hundred percent hospitals, HCIVs and HCIIIs conducting HIV-counselling and testing	Support from implementing partners
--	---	------------------------------------

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

Item	Approved Budget	Spent
227001 Travel inland	48	0
227004 Fuel, Lubricants and Oils	67	0
Total for Budget Output	115	0
Wage	0	0
Non-Wage	115	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

0	Procurement process still ongoing
---	-----------------------------------

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	18,091	354
221005 Official Ceremonies and State Functions	10,168	500
221007 Books, Periodicals & Newspapers	480	120
221008 Information and Communication Technology Supplies.	6,672	760
221009 Welfare and Entertainment	31,073	3,585
221011 Printing, Stationery, Photocopying and Binding	16,128	1,515
222001 Information and Communication Technology Services.	13,994	550
223005 Electricity	6,000	1,500
223006 Water	2,000	500
224001 Medical Supplies and Services	5,532	0
224004 Beddings, Clothing, Footwear and related Services	1,700	417
227001 Travel inland	375,210	5,112
227004 Fuel, Lubricants and Oils	107,719	7,998
228001 Maintenance-Buildings and Structures	1,918	479
228002 Maintenance-Transport Equipment	13,829	0
312121 Non-Residential Buildings - Acquisition	166,768	0
312221 Light ICT hardware - Acquisition	8,000	0
312235 Furniture and Fittings - Acquisition	1,000	0

VOTE: 882 Luwero District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
313235 Furniture and Fittings - Improvement	1,000	0
Total for Budget Output	787,280	23,389
Wage	0	0
Non-Wage	112,513	23,389
GoU Dev	174,768	0
Ext Finance	500,000	0

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010505X Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

NA	Supplies available
----	--------------------

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	0	
Total for Budget Output	150,000	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	150,000	0	
Ext Finance	0	0	

Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

One RNMCAH advocacy meeting held	NA
----------------------------------	----

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	1,500	375	
222001 Information and Communication Technology Services.	604	151	
227001 Travel inland	5,210	1,302	
227004 Fuel, Lubricants and Oils	1,794	448	
Total for Budget Output	9,108	2,276	
Wage	0	0	
Non-Wage	9,108	2,276	
GoU Dev	0	0	
Ext Finance	0	0	

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

VOTE: 882 Luwero District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases		
	Reduced malaria prevalence by 15%	LLINS distributed to pregnant women and children under one year.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
224001 Medical Supplies and Services		5,184	1,727
227001 Travel inland		2,012	664
227004 Fuel, Lubricants and Oils		1,692	561
Total for Budget Output		8,887	2,952
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	8,887	2,952
	Ext Finance	0	0
Total for Department		15,641,807	3,596,023
	Wage	12,884,203	3,116,853
	Non-Wage	1,923,949	476,218
	GoU Dev	333,655	2,952
	Ext Finance	500,000	0

VOTE: 882 Luwero District

Quarter 1

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,206,841	0
228004 Maintenance-Other Fixed Assets	300,000	0
312121 Non-Residential Buildings - Acquisition	453,912	0
Total for Budget Output	1,960,753	0
Wage	0	0
Non-Wage	1,506,841	0
GoU Dev	453,912	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	84,500	0
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	85,000	0
Wage	0	0
Non-Wage	85,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Capitation paid to 230 Government aided primary schools	Capitation paid to 230 Government aided primary schools
---	---

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,746,202	863,863

VOTE: 882 Luwero District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	2,746,202 863,863
	Wage	0 0
	Non-Wage	2,746,202 863,863
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	18,091,618	4,250,901	
	Total for Budget Output	18,091,618	4,250,901
	Wage	18,091,618	4,250,901
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
312121 Non-Residential Buildings - Acquisition	1,221,072	211,791	
	Total for Budget Output	1,221,072	211,791
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,221,072	211,791
	Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 882 Luwero District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,959,208	884,280
Total for Budget Output	2,959,208	884,280
Wage	0	0
Non-Wage	2,959,208	884,280
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	19,605,554	4,707,723
Total for Budget Output	19,605,554	4,707,723
Wage	19,605,554	4,707,723
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	208,431	69,477
Total for Budget Output	208,431	69,477
Wage	0	0
Non-Wage	208,431	69,477
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

VOTE: 882 Luwero District

Quarter 1

Department: 060 Education

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

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,389,162	302,084
Total for Budget Output		1,389,162	302,084
	Wage	1,389,162	302,084
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

- 380 primary Education institutions inspected and Monitored - 230 Government and 150 private.

- Period when schools were not in session

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,400	0
221011 Printing, Stationery, Photocopying and Binding		3,000	0
223005 Electricity		1,000	0
227001 Travel inland		90,000	30,000
227004 Fuel, Lubricants and Oils		16,338	400
228002 Maintenance-Transport Equipment		5,385	0
Total for Budget Output		118,123	30,400
	Wage	0	0
	Non-Wage	118,123	30,400
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

-School management committees of kiziba ,malungu and kalanamu clusters trained.

- No variation

VOTE: 882 Luwero District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,333
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services**PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

Salary paid to 7 Traditional staff No Variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	83,822	19,589
221002 Workshops, Meetings and Seminars	15,000	5,000
221009 Welfare and Entertainment	6,000	0
227001 Travel inland	9,779	0
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	5,000	0
312216 Cycles - Acquisition	15,000	0
Total for Budget Output	138,601	24,589
Wage	83,822	19,589
Non-Wage	34,779	5,000
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

- District Team participated in National competitions in Soroti District - No variation
 -District MDD choir participated in Regional competitions in Mubende
 --District MDD choir participated in National competitions in Mbale.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	37,500	12,500
221009 Welfare and Entertainment	5,000	1,667

VOTE: 882 Luwero District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	5,000	1,667
227004 Fuel, Lubricants and Oils	2,000	494
Total for Budget Output	50,000	16,328
Wage	0	0
Non-Wage	50,000	16,328
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	667
227004 Fuel, Lubricants and Oils	1,000	121
Total for Budget Output	3,000	787
Wage	0	0
Non-Wage	3,000	787
GoU Dev	0	0
Ext Finance	0	0
Total for Department	48,586,724	11,365,556
Wage	39,170,156	9,280,297
Non-Wage	7,721,584	1,873,469
GoU Dev	1,694,984	211,791
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
	Luwero-Kikube-Kagalama road (16km) and Lutete-Kalagala road (6km) were maintained and 3km swamp raised along Lutete-Kalagala road.	Mechanical break down of machines

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	348,858	72,203	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000	11,226	
221007 Books, Periodicals & Newspapers	1,000	0	
221008 Information and Communication Technology Supplies.	8,000	0	
221009 Welfare and Entertainment	21,000	180	
223004 Guard and Security services	6,000	0	
223005 Electricity	500	0	
223006 Water	500	0	
228001 Maintenance-Buildings and Structures	1,088,578	30,105	
228002 Maintenance-Transport Equipment	70,509	15,037	
Total for Budget Output	1,592,946	128,751	
Wage	348,858	72,203	
Non-Wage	1,244,088	56,548	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,592,946	128,751	
Wage	348,858	72,203	
Non-Wage	1,244,088	56,548	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 882 Luwero District

Quarter 1

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Supervision of rolled out activities	Delayed procurement process
Office welfare	
DWSCC meeting	
Conduct Advocacy meeting at district	
Conduct Extension staff meeting	
Water quality testing	
Solar-Powered Piped Water Supply Design CPD Training	
conduct Community Led Total Sanitation Kamira	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	42,315	10,813
221008 Information and Communication Technology Supplies.	2,800	0
221009 Welfare and Entertainment	4,380	600
221011 Printing, Stationery, Photocopying and Binding	2,163	0
221012 Small Office Equipment	3,000	0
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	91,643	5,569
227004 Fuel, Lubricants and Oils	59,220	0
228001 Maintenance-Buildings and Structures	118,237	0
228002 Maintenance-Transport Equipment	11,000	0
282103 Scholarships and related costs	1,800	450
312121 Non-Residential Buildings - Acquisition	27,291	0
312139 Other Structures - Acquisition	748,321	0
Total for Budget Output	1,114,670	17,432
Wage	0	0
Non-Wage	131,006	13,658
GoU Dev	983,664	3,774
Ext Finance	0	0
Total for Department	1,114,670	17,432
Wage	0	0
Non-Wage	131,006	13,658

VOTE: 882 Luwero District

Quarter 1

GoU Dev	983,664	3,774
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 1

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	427,800	106,950
221002 Workshops, Meetings and Seminars	7,000	0
221009 Welfare and Entertainment	4,500	900
221011 Printing, Stationery, Photocopying and Binding	1,700	0
223005 Electricity	400	0
224003 Agricultural Supplies and Services	3,500	0
227001 Travel inland	10,800	0
227004 Fuel, Lubricants and Oils	23,665	0
228002 Maintenance-Transport Equipment	6,300	0
Total for Budget Output	485,665	107,850
Wage	427,800	106,950
Non-Wage	57,865	900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	800	0
227004 Fuel, Lubricants and Oils	1,200	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

VOTE: 882 Luwero District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices		
	NA	N/A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,200	0
Total for Budget Output	3,200	0
Wage	0	0
Non-Wage	3,200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	800	0
223005 Electricity	300	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	5,000	0
312149 Other Land Improvements - Acquisition	15,056	0
Total for Budget Output	24,056	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	15,056	0
Ext Finance	0	0
Total for Department	514,921	107,850
Wage	427,800	106,950
Non-Wage	72,065	900
GoU Dev	15,056	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 1

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	177,892	44,052
221002 Workshops, Meetings and Seminars	40,183	8,250
221009 Welfare and Entertainment	19,540	2,775
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,360	40
227001 Travel inland	48,407	6,071
227004 Fuel, Lubricants and Oils	39,560	3,284
228002 Maintenance-Transport Equipment	1,000	0
263402 Transfer to Other Government Units	168,423	0
Total for Budget Output	499,365	64,971
Wage	177,892	44,052
Non-Wage	153,050	20,920
GoU Dev	168,423	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,544	0
Total for Budget Output	1,544	0
Wage	0	0
Non-Wage	1,544	0
GoU Dev	0	0

VOTE: 882 Luwero District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	500,909
	Wage	44,052
	Non-Wage	20,920
	GoU Dev	0
	Ext Finance	0

VOTE: 882 Luwero District

Quarter 1

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

3 Month salaries paid for 3 staff, Quarter 4 budget performance reports produced for FY 2023/2024, and 2 DTPC meeting held .

Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,623	18,494
221001 Advertising and Public Relations	500	0
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	20,420	3,980
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,600	400
223001 Property Management Expenses	1,000	0
223006 Water	420	0
227001 Travel inland	20,650	3,760
227004 Fuel, Lubricants and Oils	6,910	0
228002 Maintenance-Transport Equipment	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
312221 Light ICT hardware - Acquisition	8,500	0
Total for Budget Output	151,623	26,634
Wage	80,623	18,494
Non-Wage	61,000	8,140
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

District Annual Statistical Abstract being compiled,

Insufficient funds to complete the activities

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,260	65

VOTE: 882 Luwero District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,380	985
227004 Fuel, Lubricants and Oils	10,691	450
Total for Budget Output	25,331	1,500
Wage	0	0
Non-Wage	12,000	1,500
GoU Dev	13,331	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

Quarterly monitoring of government programs and projects carried out, Mock Performance assessment of HLG and Internal Performance of 18 LLGs conducted. Nil

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,680	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	1,000	0
227001 Travel inland	41,988	4,395
227004 Fuel, Lubricants and Oils	14,987	4,355
Total for Budget Output	66,655	9,750
Wage	0	0
Non-Wage	0	0
GoU Dev	66,655	9,750
Ext Finance	0	0
Total for Department	243,609	37,883
Wage	80,623	18,494
Non-Wage	73,000	9,640
GoU Dev	89,986	9,750
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 1

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

Nil

Funds not yet allocated

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

Item	Approved Budget	Spent
227001 Travel inland	343	0
227004 Fuel, Lubricants and Oils	196	0
Total for Budget Output	539	0
Wage	0	0
Non-Wage	539	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,997	8,134
221002 Workshops, Meetings and Seminars	1,989	125
221007 Books, Periodicals & Newspapers	980	0
221008 Information and Communication Technology Supplies.	7,413	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	209	52
221017 Membership dues and Subscription fees.	3,300	0
222001 Information and Communication Technology Services.	214	0
224004 Beddings, Clothing, Footwear and related Services	200	0
227001 Travel inland	15,806	2,202
227004 Fuel, Lubricants and Oils	13,884	1,969
228004 Maintenance-Other Fixed Assets	4,292	0
Total for Budget Output	94,285	12,882
Wage	41,997	8,134

VOTE: 882 Luwero District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	52,288 4,748
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	94,824 12,882
	Wage	41,997 8,134
	Non-Wage	52,827 4,748
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 882 Luwero District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		
	Monthly salaries duly paid to all TILED Staff during the quarter	Q1 target achieved

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

Item	Approved Budget	Spent
211101 General Staff Salaries	56,170	7,241
Total for Budget Output	56,170	7,241
Wage	56,170	7,241
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000073 Marketing and value addition****PIAP Output: 01030405X Value chain actors and staff trained**

	8 value chain actors trained. These included Kyalugondo Society, Bakayabumba Society, Bulemezi Coffee Heritage Union, Uganda Coffee Farmers Alliance, Ziobwe Coffee farmers, Busula Coffee farmers, Luwero Coffee processors federation and Butuntumula Maize	target met
--	---	------------

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	3,000	748
Total for Budget Output	6,000	748
Wage	0	0
Non-Wage	6,000	748
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion**

VOTE: 882 Luwero District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	1 Tourism promotion activity under taken at Ku Kasubi in Zirobwe Town Council. More Hospitality facilities being constructed. A bench mark activity in line with the format provided by Uganda Tourism Board Undertaken	Q1 target met

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
227001 Travel inland	1,000	240	
227004 Fuel, Lubricants and Oils	2,318	578	
312221 Light ICT hardware - Acquisition	4,000	0	
312235 Furniture and Fittings - Acquisition	2,477	0	
Total for Budget Output	10,795	1,068	
Wage	0	0	
Non-Wage	4,318	1,068	
GoU Dev	6,477	0	
Ext Finance	0	0	

Budget Output: 120012 Tourism Investment, Promotion and Marketing**PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,506	0	
227004 Fuel, Lubricants and Oils	2,286	0	
Total for Budget Output	4,792	0	
Wage	0	0	
Non-Wage	4,792	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190004 Regulation and Advisory Services**

N / A

VOTE: 882 Luwero District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,000
227001 Travel inland	20,500	1,250
227004 Fuel, Lubricants and Oils	19,000	996
Total for Budget Output	43,500	3,246
Wage	0	0
Non-Wage	43,500	3,246
GoU Dev	0	0
Ext Finance	0	0
Total for Department	121,257	12,303
Wage	56,170	7,241
Non-Wage	58,610	5,062
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

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

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Output planned for quarter 3 and 4

0

Planned for 2nd Quarter

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,400	5,800
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	500	200
223001 Property Management Expenses	1,000	250
223004 Guard and Security services	1,260	600
223006 Water	3,200	1,000
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	3,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300	0
312121 Non-Residential Buildings - Acquisition	300,000	0
312221 Light ICT hardware - Acquisition	9,000	0
312229 Other ICT Equipment - Acquisition	11,500	0
312235 Furniture and Fittings - Acquisition	9,500	0
Total for Budget Output	382,160	15,350
Wage	0	0
Non-Wage	52,160	15,350
GoU Dev	330,000	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

VOTE: 882 Luwero District

Quarter 1

Department: 010 Administration

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

PIAP Output: 16060503X Financial management

Quarter one financial performance report prepared and submitted NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

N/A 0 Postponed due to some activities which were funded 100%

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,381,486	491,565
221002 Workshops, Meetings and Seminars	19,549	8,086
221003 Staff Training	4,887	0
221005 Official Ceremonies and State Functions	8,000	0
221008 Information and Communication Technology Supplies.	2,700	0
221009 Welfare and Entertainment	18,000	4,200
221011 Printing, Stationery, Photocopying and Binding	2,491	0
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	1,500	300
227001 Travel inland	15,060	1,875
227004 Fuel, Lubricants and Oils	6,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
273104 Pension	4,759,867	851,995
273105 Gratuity	3,059,724	758,320

VOTE: 882 Luwero District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	8,000	0
312231 Office Equipment - Acquisition	6,000	0
312235 Furniture and Fittings - Acquisition	6,000	2,950
352880 Salary Arrears Budgeting	205,794	130,648
352881 Pension and Gratuity Arrears Budgeting	344,235	310,496
Total for Budget Output	10,851,494	2,561,936
Wage	2,381,486	491,565
Non-Wage	8,425,571	2,059,335
GoU Dev	44,437	11,036
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

50 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221001 Advertising and Public Relations	8,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,500	0
Total for Budget Output	22,500	0
Wage	0	0
Non-Wage	22,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

100 DELIVERED 100 N/A

VOTE: 882 Luwero District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	800	0
222002 Postage and Courier	500	0
223001 Property Management Expenses	800	0
227001 Travel inland	5,000	625
227004 Fuel, Lubricants and Oils	1,100	275
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	14,200	1,200
Wage	0	0
Non-Wage	14,200	1,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	15,000	0
212103 Incapacity benefits (Employees)	15,000	2,000
221002 Workshops, Meetings and Seminars	6,000	645
221007 Books, Periodicals & Newspapers	1,056	264
221008 Information and Communication Technology Supplies.	2,100	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,500	0
222001 Information and Communication Technology Services.	1,600	400
223001 Property Management Expenses	1,000	250
223003 Rent-Produced Assets-to private entities	6,000	1,500

VOTE: 882 Luwero District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	25,000	6,120
227004 Fuel, Lubricants and Oils	25,000	3,500
228002 Maintenance-Transport Equipment	12,000	790
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,683	0
Total for Budget Output	116,139	15,769
Wage	0	0
Non-Wage	116,139	15,769
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Internal and External Customer Care Relations managed NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	40,000	5,750
221007 Books, Periodicals & Newspapers	1,000	250
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	48,000	6,000
Wage	0	0
Non-Wage	48,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 882 Luwero District

Quarter 1

Department: 010 Administration

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

PIAP Output: 16060502X Administrative support services enhanced

18 LLG and Head Quarter activities and Projects Monitored and Supervised 18

N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	27,000	5,500
221005 Official Ceremonies and State Functions	10,000	0
221007 Books, Periodicals & Newspapers	1,056	264
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	4,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	19,173	0
222001 Information and Communication Technology Services.	3,200	400
223001 Property Management Expenses	1,600	0
223003 Rent-Produced Assets-to private entities	9,000	2,250
225101 Consultancy Services	27,000	0
227001 Travel inland	25,000	8,584
227004 Fuel, Lubricants and Oils	25,000	7,000
228002 Maintenance-Transport Equipment	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,550	0
263402 Transfer to Other Government Units	6,471,953	1,048,540
312121 Non-Residential Buildings - Acquisition	526,000	0
312149 Other Land Improvements - Acquisition	50,000	0
313121 Non-Residential Buildings - Improvement	142,261	0
Total for Budget Output	7,360,792	1,073,038
Wage	0	0
Non-Wage	6,263,956	946,846
GoU Dev	1,096,836	126,192
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

PIAP Output: 16050201X Use of community service as a sentence strengthened

2 court sessions attended

NA

VOTE: 882 Luwero District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	8,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

12 computers serviced 1 server serviced Funds not warranted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	750	0
222001 Information and Communication Technology Services.	8,000	0
227001 Travel inland	3,000	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	14,750	750
Wage	0	0
Non-Wage	14,750	750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,823,034	3,674,043
Wage	2,381,486	491,565
Non-Wage	14,970,275	3,045,250
GoU Dev	1,471,273	137,229
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 1

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Inspection of LLGs .	Inspection of LLGs	N/A
----------------------	--------------------	-----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	199,759	41,762
221002 Workshops, Meetings and Seminars	6,743	0
221003 Staff Training	2,211	0
221007 Books, Periodicals & Newspapers	1,100	272
221008 Information and Communication Technology Supplies.	3,720	0
221009 Welfare and Entertainment	23,400	5,400
221011 Printing, Stationery, Photocopying and Binding	14,000	1,500
221014 Bank Charges and other Bank related costs	2,000	320
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	2,000	0
223005 Electricity	12,000	10,020
227001 Travel inland	28,000	5,240
227004 Fuel, Lubricants and Oils	30,500	4,500
228002 Maintenance-Transport Equipment	15,000	40
228004 Maintenance-Other Fixed Assets	2,000	2,000
Total for Budget Output	372,433	78,554
Wage	199,759	41,762
Non-Wage	172,674	36,792
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

0	NA
---	----

VOTE: 882 Luwero District

Quarter 1

Department: 020 Finance

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

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

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,160	0
227001 Travel inland	840	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

1000000000 1.3 billions of OwnSource revenue collected N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	36,885	2,500
227004 Fuel, Lubricants and Oils	21,949	2,000
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	74,834	4,500
Wage	0	0
Non-Wage	74,834	4,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 882 Luwero District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
Final Accounts prepared & Submitted to Auditor , Accountant General.	Monthly bank reconciliations for all bank accounts done,hands on training for IFMS attended at the ministry . final accounts prepared	N/A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223001 Property Management Expenses	2,000	400
227001 Travel inland	18,000	3,620
227004 Fuel, Lubricants and Oils	12,300	1,937
Total for Budget Output	40,300	5,957
Wage	0	0
Non-Wage	40,300	5,957
GoU Dev	0	0
Ext Finance	0	0
Total for Department	495,567	89,011
Wage	199,759	41,762
Non-Wage	295,808	47,249
GoU Dev	0	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 1

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

One Council session held ,one standing Committee meetings NA held, Government projects monitored and supervised

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,050	970
221009 Welfare and Entertainment	728	182
221011 Printing, Stationery, Photocopying and Binding	492	123
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	880	220
Total for Budget Output	6,450	1,495
Wage	0	0
Non-Wage	6,450	1,495
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

1 1 nil

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	22,372	5,340
221001 Advertising and Public Relations	1,000	250
221004 Recruitment Expenses	1,200	300
221007 Books, Periodicals & Newspapers	480	100
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	5,320	1,330
221011 Printing, Stationery, Photocopying and Binding	4,800	1,400

VOTE: 882 Luwero District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	100
223005 Electricity	160	40
223006 Water	240	60
224004 Beddings, Clothing, Footwear and related Services	300	75
227001 Travel inland	6,680	2,220
Total for Budget Output	43,952	11,465
Wage	0	0
Non-Wage	18,700	4,529
GoU Dev	25,252	6,936
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

1 1 nil

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

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060512X HIV/AIDS Activities mainstreamed

workshop on HIV awareness conducted . nil activity in progress

VOTE: 882 Luwero District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	275	0
Total for Budget Output	275	0
Wage	0	0
Non-Wage	275	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

1	1	Nil
---	---	-----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	266,811	51,542
211105 Ex-Gratia for Political leaders.	97,800	23,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,628	235
211107 Boards, Committees and Council Allowances	74,447	5,680
221001 Advertising and Public Relations	1,000	0
221007 Books, Periodicals & Newspapers	6,000	1,500
221008 Information and Communication Technology Supplies.	2,950	450
221009 Welfare and Entertainment	37,453	7,808
221011 Printing, Stationery, Photocopying and Binding	3,520	510
221012 Small Office Equipment	2,000	250
222001 Information and Communication Technology Services.	4,180	945
223006 Water	800	0
224004 Beddings, Clothing, Footwear and related Services	480	120
227001 Travel inland	99,183	13,607
227004 Fuel, Lubricants and Oils	33,200	8,300
228002 Maintenance-Transport Equipment	14,701	1,932
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,195	0
263402 Transfer to Other Government Units	225,900	31,710

VOTE: 882 Luwero District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
282101 Donations	2,600	650
Total for Budget Output	878,848	148,938
Wage	266,811	51,542
Non-Wage	612,037	97,396
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	20,319	6,210
221009 Welfare and Entertainment	3,744	930
221011 Printing, Stationery, Photocopying and Binding	1,565	391
222001 Information and Communication Technology Services.	1,000	278
227001 Travel inland	4,480	1,490
312235 Furniture and Fittings - Acquisition	1,500	0
Total for Budget Output	32,608	9,299
Wage	0	0
Non-Wage	12,608	3,137
GoU Dev	20,000	6,163
Ext Finance	0	0
Total for Department	968,280	172,683
Wage	266,811	51,542
Non-Wage	656,217	108,043
GoU Dev	45,252	13,099
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 1

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA NA NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,978,045	459,647
221002 Workshops, Meetings and Seminars	30,000	5,676
221003 Staff Training	16,000	4,000
221009 Welfare and Entertainment	4,600	1,150
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500
222001 Information and Communication Technology Services.	7,800	600
227001 Travel inland	127,546	31,887
227004 Fuel, Lubricants and Oils	72,948	18,236
228002 Maintenance-Transport Equipment	16,000	600
228004 Maintenance-Other Fixed Assets	9,000	670
312235 Furniture and Fittings - Acquisition	0	0
Total for Budget Output	2,271,939	524,965
Wage	1,978,045	459,647
Non-Wage	293,894	65,318
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

1 coordination review and planning meeting conducted one coordination review and planning meetings conducted NA

VOTE: 882 Luwero District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,074	765
221008 Information and Communication Technology Supplies.	443	110
227001 Travel inland	14,517	2,013
227004 Fuel, Lubricants and Oils	8,504	2,125
Total for Budget Output	26,537	5,013
Wage	0	0
Non-Wage	26,537	5,013
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

101 Parish development committees facilitated to undertake NA quater 1 planning and monitoring activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	121,200	30,000
227001 Travel inland	101,057	25,000
Total for Budget Output	222,257	55,000
Wage	0	0
Non-Wage	222,257	55,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

946 famers organizations supported	2013 farmers' organizations supported	increased enrollment for the Parish revolving Funds under the PDM
------------------------------------	---------------------------------------	---

VOTE: 882 Luwero District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,845	1,459
227004 Fuel, Lubricants and Oils	5,633	1,406
Total for Budget Output	11,478	2,865
Wage	0	0
Non-Wage	11,478	2,865
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

101 coffee model famers supported to increase production and access processing facilities	603 coffee model farmers supported increased production and access processing facilities.	Increased enrollment of farmers under the parish-revolving fund
---	---	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,249
227004 Fuel, Lubricants and Oils	5,041	1,257
Total for Budget Output	10,041	2,506
Wage	0	0
Non-Wage	10,041	2,506
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010004 Animal feeds production

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
227001 Travel inland	4,000	984

VOTE: 882 Luwero District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,041	1,257
Total for Budget Output	11,041	2,741
Wage	0	0
Non-Wage	11,041	2,741
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken

NA NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,460	0
221002 Workshops, Meetings and Seminars	48,960	11,336
222001 Information and Communication Technology Services.	5,640	1,100
224003 Agricultural Supplies and Services	65,880	0
227001 Travel inland	125,549	19,095
227004 Fuel, Lubricants and Oils	29,978	8,300
282101 Donations	1,133,402	0
Total for Budget Output	1,437,870	39,831
Wage	0	0
Non-Wage	0	0
GoU Dev	1,437,870	39,831
Ext Finance	0	0
Total for Department	3,991,162	632,920
Wage	1,978,045	459,647
Non-Wage	575,248	133,442

VOTE: 882 Luwero District

Quarter 1

GoU Dev	1,437,870	39,831
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 1

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

24.25% of a basket of 41 commodities availed to health facilities on time	92% of a basket of 41 commodities availed to health facilities on time	NA
---	--	----

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

115 CSOs and service providers trained; 112 H/Ws from both public&private sector trained in integrated mgt of malaria; 450 H/Ws trained in KP-friendly services; 19 stakeholder engagementsHIV-prevention to address socio-cultural, gender&other structural factors that drive HIV epidemic; 1750 VMMCs conducted; 18 workplaces with male-friendly interventions to attract men to use HIV-prevention&care services; 1-youth led HIV-prevention programs designed&implemented; 100% of all HIV+ pregnant women initiated on ARVs for eMTCT; 100% of all Hospitals, HCIVs and IIIs conducted routine HIV-counselling abd testing and 15% of all key-populations accessing HIV-prevention interventions.	NA
--	----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,884,203	3,116,853
263308 Sector Conditional Grant (Non-Wage)	1,238,413	309,603
Total for Budget Output	14,122,616	3,426,456
Wage	12,884,203	3,116,853
Non-Wage	1,238,413	309,603
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

VOTE: 882 Luwero District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	563,800	140,950
Total for Budget Output	563,800	140,950
Wage	0	0
Non-Wage	563,800	140,950
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

One hundred fifteen CSOs and HIV/AIDS service providers trained, one hundred percent hospitals, HCIVs and HCIIIs conducting HIV-counselling and testing	329 CSOs and HIV/AIDS service providers trained, one hundred percent hospitals, HCIVs and HCIIIs conducting HIV-counselling and testing	Support from implementing partners
---	---	------------------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	48	0
227004 Fuel, Lubricants and Oils	67	0
Total for Budget Output	115	0
Wage	0	0
Non-Wage	115	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

No health facilities rehabilitated and expanded	0	Procurement process still ongoing
---	---	-----------------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	18,091	354

VOTE: 882 Luwero District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	10,168	500
221007 Books, Periodicals & Newspapers	480	120
221008 Information and Communication Technology Supplies.	6,672	760
221009 Welfare and Entertainment	31,073	3,585
221011 Printing, Stationery, Photocopying and Binding	16,128	1,515
222001 Information and Communication Technology Services.	13,994	550
223005 Electricity	6,000	1,500
223006 Water	2,000	500
224001 Medical Supplies and Services	5,532	0
224004 Beddings, Clothing, Footwear and related Services	1,700	417
227001 Travel inland	375,210	5,112
227004 Fuel, Lubricants and Oils	107,719	7,998
228001 Maintenance-Buildings and Structures	1,918	479
228002 Maintenance-Transport Equipment	13,829	0
312121 Non-Residential Buildings - Acquisition	166,768	0
312221 Light ICT hardware - Acquisition	8,000	0
312235 Furniture and Fittings - Acquisition	1,000	0
313235 Furniture and Fittings - Improvement	1,000	0
Total for Budget Output	787,280	23,389
Wage	0	0
Non-Wage	112,513	23,389
GoU Dev	174,768	0
Ext Finance	500,000	0

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010505X Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

Ninety percent of recommended medical and diagnostic equipment available and functional by level NA Supplies available

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	0

VOTE: 882 Luwero District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	150,000
	Wage	0
	Non-Wage	0
	GoU Dev	150,000
	Ext Finance	0

Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

One quarterly RNMCAH parliamentary forum advocacy meetings held for increased funding to maternal and child health services One RNMCAH advocacy meeting held NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	375
222001 Information and Communication Technology Services.	604	151
227001 Travel inland	5,210	1,302
227004 Fuel, Lubricants and Oils	1,794	448
	Total for Budget Output	9,108
	Wage	0
	Non-Wage	9,108
	GoU Dev	0
	Ext Finance	0

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

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

District malaria prevalence reduced by 12.9% from 27.9% to 15% Reduced malaria prevalence by 15% LLINS distributed to pregnant women and children under one year.

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	5,184	1,727
227001 Travel inland	2,012	664
227004 Fuel, Lubricants and Oils	1,692	561
	Total for Budget Output	8,887
	Wage	0

VOTE: 882 Luwero District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	8,887
	Ext Finance	0
	Total for Department	15,641,807
	Wage	12,884,203
	Non-Wage	1,923,949
	GoU Dev	333,655
	Ext Finance	500,000

VOTE: 882 Luwero District

Quarter 1

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,206,841	0
228004 Maintenance-Other Fixed Assets	300,000	0
312121 Non-Residential Buildings - Acquisition	453,912	0
Total for Budget Output	1,960,753	0
Wage	0	0
Non-Wage	1,506,841	0
GoU Dev	453,912	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	84,500	0
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	85,000	0
Wage	0	0
Non-Wage	85,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 882 Luwero District

Quarter 1

Department: 060 Education

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

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

- capitation grant paid to 230 government aided primary schools.	Capitation paid to 230 Government aided primary schools	Capitation paid to 230 Government aided primary schools
--	---	---

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,746,202	863,863
Total for Budget Output	2,746,202	863,863
Wage	0	0
Non-Wage	2,746,202	863,863
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	18,091,618	4,250,901
Total for Budget Output	18,091,618	4,250,901
Wage	18,091,618	4,250,901
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

NA

NA

VOTE: 882 Luwero District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,221,072	211,791
Total for Budget Output	1,221,072	211,791
Wage	0	0
Non-Wage	0	0
GoU Dev	1,221,072	211,791
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,959,208	884,280
Total for Budget Output	2,959,208	884,280
Wage	0	0
Non-Wage	2,959,208	884,280
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	19,605,554	4,707,723
Total for Budget Output	19,605,554	4,707,723
Wage	19,605,554	4,707,723
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 1

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	208,431	69,477
Total for Budget Output	208,431	69,477
Wage	0	0
Non-Wage	208,431	69,477
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,389,162	302,084
Total for Budget Output	1,389,162	302,084
Wage	1,389,162	302,084
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

VOTE: 882 Luwero District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		
- 296 institutions inspected and monitored	- 380 primary Education institutions inspected and Monitored - 230 Government and 150 private.	- Period when schools were not in session

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223005 Electricity	1,000	0
227001 Travel inland	90,000	30,000
227004 Fuel, Lubricants and Oils	16,338	400
228002 Maintenance-Transport Equipment	5,385	0
Total for Budget Output	118,123	30,400
Wage	0	0
Non-Wage	118,123	30,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
-School management committees of kiziba ,malungu and kalanamu clusters trained.	- No variation	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,333
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
Salary paid to 7 Traditional staff	No Variation	

VOTE: 882 Luwero District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	83,822	19,589
221002 Workshops, Meetings and Seminars	15,000	5,000
221009 Welfare and Entertainment	6,000	0
227001 Travel inland	9,779	0
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	5,000	0
312216 Cycles - Acquisition	15,000	0
Total for Budget Output	138,601	24,589
Wage	83,822	19,589
Non-Wage	34,779	5,000
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

-230 Sports & music Teachers trained.	- District Team participated in National competitions in Soroti District -District MDD choir participated in Regional competitions in Mubende --District MDD choir participated in National competitions in Mbale.	- No variation
---------------------------------------	--	----------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	37,500	12,500
221009 Welfare and Entertainment	5,000	1,667
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	5,000	1,667
227004 Fuel, Lubricants and Oils	2,000	494
Total for Budget Output	50,000	16,328
Wage	0	0
Non-Wage	50,000	16,328
GoU Dev	0	0

VOTE: 882 Luwero District

Quarter 1

Department: 060 Education

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	667
227004 Fuel, Lubricants and Oils	1,000	121
Total for Budget Output	3,000	787
Wage	0	0
Non-Wage	3,000	787
GoU Dev	0	0
Ext Finance	0	0
Total for Department	48,586,724	11,365,556
Wage	39,170,156	9,280,297
Non-Wage	7,721,584	1,873,469
GoU Dev	1,694,984	211,791
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 1

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

Maintenance of Bombo-kalagala 16km,Nakafumu-mpiigi-Kakakala 16km,Nalongo-Kakakala 7km	Luwero-Kikube-Kagalama road (16km) and Lutete-Kalagala road (6km) were maintained and 3km swamp raised along Lutete-Kalagala road.	Mechanical break down of machines
---	--	-----------------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	----------------------

Item	Approved Budget	Spent
211101 General Staff Salaries	348,858	72,203
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000	11,226
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	21,000	180
223004 Guard and Security services	6,000	0
223005 Electricity	500	0
223006 Water	500	0
228001 Maintenance-Buildings and Structures	1,088,578	30,105
228002 Maintenance-Transport Equipment	70,509	15,037
Total for Budget Output	1,592,946	128,751
Wage	348,858	72,203
Non-Wage	1,244,088	56,548
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,592,946	128,751
Wage	348,858	72,203
Non-Wage	1,244,088	56,548
GoU Dev	0	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 1

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1 water supply scheme constructed at Kayindu, 5 boreholes rehabilitated, 1 District Water supply & sanitation coordination committee meeting held, 1 Extension staff meeting held, 8 Water User Committees established, 1 advocacy meetings at district held,	Supervision of rolled out activities Office welfare DWSCC meeting Conduct Advocacy meeting at district Conduct Extension staff meeting Water quality testing Solar-Powered Piped Water Supply Design CPD Training conduct Community Led Total Sanitation Kamira	Delayed procurement process
---	--	-----------------------------

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	42,315	10,813
221008 Information and Communication Technology Supplies.	2,800	0
221009 Welfare and Entertainment	4,380	600
221011 Printing, Stationery, Photocopying and Binding	2,163	0
221012 Small Office Equipment	3,000	0
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	91,643	5,569
227004 Fuel, Lubricants and Oils	59,220	0
228001 Maintenance-Buildings and Structures	118,237	0
228002 Maintenance-Transport Equipment	11,000	0
282103 Scholarships and related costs	1,800	450
312121 Non-Residential Buildings - Acquisition	27,291	0
312139 Other Structures - Acquisition	748,321	0
Total for Budget Output	1,114,670	17,432
Wage	0	0
Non-Wage	131,006	13,658
GoU Dev	983,664	3,774
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 1

Total for Department	1,114,670	17,432
Wage	0	0
Non-Wage	131,006	13,658
GoU Dev	983,664	3,774
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 1

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	427,800	106,950
221002 Workshops, Meetings and Seminars	7,000	0
221009 Welfare and Entertainment	4,500	900
221011 Printing, Stationery, Photocopying and Binding	1,700	0
223005 Electricity	400	0
224003 Agricultural Supplies and Services	3,500	0
227001 Travel inland	10,800	0
227004 Fuel, Lubricants and Oils	23,665	0
228002 Maintenance-Transport Equipment	6,300	0
Total for Budget Output	485,665	107,850
Wage	427,800	106,950
Non-Wage	57,865	900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	800	0
227004 Fuel, Lubricants and Oils	1,200	0
Total for Budget Output	2,000	0
Wage	0	0

VOTE: 882 Luwero District

Quarter 1

Department: 090 Natural Resources

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

Budget Output: 00090 Climate Change Adaptation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

Activity planned for quarter three NA N/A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,200	0
Total for Budget Output	3,200	0
Wage	0	0
Non-Wage	3,200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	800	0
223005 Electricity	300	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	5,000	0
312149 Other Land Improvements - Acquisition	15,056	0
Total for Budget Output	24,056	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	15,056	0
Ext Finance	0	0
Total for Department	514,921	107,850

VOTE: 882 Luwero District

Quarter 1

Wage	427,800	106,950
Non-Wage	72,065	900
GoU Dev	15,056	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 1

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	177,892	44,052
221002 Workshops, Meetings and Seminars	40,183	8,250
221009 Welfare and Entertainment	19,540	2,775
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,360	40
227001 Travel inland	48,407	6,071
227004 Fuel, Lubricants and Oils	39,560	3,284
228002 Maintenance-Transport Equipment	1,000	0
263402 Transfer to Other Government Units	168,423	0
Total for Budget Output	499,365	64,971
Wage	177,892	44,052
Non-Wage	153,050	20,920
GoU Dev	168,423	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,544	0

VOTE: 882 Luwero District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,544 0
	Wage	0 0
	Non-Wage	1,544 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	500,909 64,971
	Wage	177,892 44,052
	Non-Wage	154,594 20,920
	GoU Dev	168,423 0
	Ext Finance	0 0

VOTE: 882 Luwero District

Quarter 1

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Monthly salaries paid for 3 staff and Quarterly budget performance reports produced for FY 2024/2025,	3 Month salaries paid for 3 staff, Quarter 4 budget performance reports produced for FY 2023/2024, and 2 DTPC meeting held .	Nil
---	--	-----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,623	18,494
221001 Advertising and Public Relations	500	0
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	20,420	3,980
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,600	400
223001 Property Management Expenses	1,000	0
223006 Water	420	0
227001 Travel inland	20,650	3,760
227004 Fuel, Lubricants and Oils	6,910	0
228002 Maintenance-Transport Equipment	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
312221 Light ICT hardware - Acquisition	8,500	0
Total for Budget Output	151,623	26,634
Wage	80,623	18,494
Non-Wage	61,000	8,140
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PDM data collected and Community Information Statistics updated	District Annual Statistical Abstract being compiled,	Insufficient funds to complete the activities
---	--	---

VOTE: 882 Luwero District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,260	65
227001 Travel inland	10,380	985
227004 Fuel, Lubricants and Oils	10,691	450
Total for Budget Output	25,331	1,500
Wage	0	0
Non-Wage	12,000	1,500
GoU Dev	13,331	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

Quarterly monitoring of government programs and projects carried out, Mock Performance assessment of HLG and Internal Performance of 18 LLGs conducted.	Quarterly monitoring of government programs and projects carried out, Mock Performance assessment of HLG and Internal Performance of 18 LLGs conducted.	Nil
---	---	-----

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,680	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	1,000	0
227001 Travel inland	41,988	4,395
227004 Fuel, Lubricants and Oils	14,987	4,355
Total for Budget Output	66,655	9,750
Wage	0	0
Non-Wage	0	0
GoU Dev	66,655	9,750
Ext Finance	0	0
Total for Department	243,609	37,883
Wage	80,623	18,494
Non-Wage	73,000	9,640

VOTE: 882 Luwero District

Quarter 1

GoU Dev	89,986	9,750
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 1

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

Awareness creation in primary pupils. Nil Funds not yet allocated

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

Item	Approved Budget	Spent
227001 Travel inland	343	0
227004 Fuel, Lubricants and Oils	196	0
Total for Budget Output	539	0
Wage	0	0
Non-Wage	539	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,997	8,134
221002 Workshops, Meetings and Seminars	1,989	125
221007 Books, Periodicals & Newspapers	980	0
221008 Information and Communication Technology Supplies.	7,413	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	209	52
221017 Membership dues and Subscription fees.	3,300	0
222001 Information and Communication Technology Services.	214	0
224004 Beddings, Clothing, Footwear and related Services	200	0

VOTE: 882 Luwero District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,806	2,202
227004 Fuel, Lubricants and Oils	13,884	1,969
228004 Maintenance-Other Fixed Assets	4,292	0
Total for Budget Output	94,285	12,882
Wage	41,997	8,134
Non-Wage	52,288	4,748
GoU Dev	0	0
Ext Finance	0	0
Total for Department	94,824	12,882
Wage	41,997	8,134
Non-Wage	52,827	4,748
GoU Dev	0	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101X Institutional coordination strengthened

8 staff paid	Monthly salaries duly paid to all TILED Staff during the quarter	Q1 target achieved
--------------	--	--------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	56,170	7,241
Total for Budget Output	56,170	7,241
Wage	56,170	7,241
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405X Value chain actors and staff trained

6 Value chain actors trained in Value addition Techniques	8 value chain actors trained. These included Kyalugondo Society, Bakayabumba Society, Bulemezi Coffee Heritage Union, Uganda Coffee Farmers Alliance, Ziobwe Coffee farmers, Busula Coffee farmers, Luwero Coffee processors federation and Butuntumula Maize	target met
---	---	------------

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	3,000	748
Total for Budget Output	6,000	748
Wage	0	0
Non-Wage	6,000	748
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

VOTE: 882 Luwero District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

SubProgramme: 01 Marketing and Promotion**Budget Output: 120002 Domestic Promotion****PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

0	1 Tourism promotion activity under taken at Ku Kasubi in Zirowwe Town Council. More Hospitality facilities being constructed. A bench mark activity in line with the format provided by Uganda Tourism Board Undertaken	Q1 target met
---	---	---------------

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	1,000	240
227004 Fuel, Lubricants and Oils	2,318	578
312221 Light ICT hardware - Acquisition	4,000	0
312235 Furniture and Fittings - Acquisition	2,477	0
Total for Budget Output	10,795	1,068
Wage	0	0
Non-Wage	4,318	1,068
GoU Dev	6,477	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing**PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

Activity planned for quarter four	NA
-----------------------------------	----

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

Item	Approved Budget	Spent
227001 Travel inland	2,506	0
227004 Fuel, Lubricants and Oils	2,286	0
Total for Budget Output	4,792	0
Wage	0	0
Non-Wage	4,792	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

VOTE: 882 Luwero District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,000
227001 Travel inland	20,500	1,250
227004 Fuel, Lubricants and Oils	19,000	996
Total for Budget Output	43,500	3,246
Wage	0	0
Non-Wage	43,500	3,246
GoU Dev	0	0
Ext Finance	0	0
Total for Department	121,257	12,303
Wage	56,170	7,241
Non-Wage	58,610	5,062
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

PIAP Output : 16060503X Financial management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of absorption of released funds	Percentage	90%	

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	4	100%

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of records managed	Percentage	14000	100%

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509X Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	95%	25%

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair, security loss, and disposal activities of assets managed	Percentage	4	100%

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105X Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of absorption of released funds	Percentage	98	

Budget Output: 000019 ICT Services

PIAP Output : 16030101X Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological	Percentage	90%	

VOTE: 882 Luwero District

Quarter 1

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	8	Final accounts for FY 2023/24 prepared and

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18040403X Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of planned training activities undertaken	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
IT and PA manuals, standards and guidelines in place.	Yes/No		

Budget Output: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of verified domestic arrears to budget	Percentage	3	Monthly bank reconciliations for all bank

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502X Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of assets maintained	Percentage	4	25%

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	4	

VOTE: 882 Luwero District

Quarter 1

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101X Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination of Agricultural insurance information	Number	40	42

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203X Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	150	NA

Budget Output: 010004 Animal feeds production**PIAP Output : 01060201X Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of regional community breeding satellite centers established and maintained	Number	101	101

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output : 01040901X Farmer organizations strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of farmer groups trained along the value chain	Number	1892	2013

Budget Output: 010025 Coffee Productivity Management**PIAP Output : 01041103X Coffee productivity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of unproductive trees stumped	Number	105,000	5502

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output : 01060104X Regular collection and dissemination of agriculture data undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
A functional Agriculture management information system	List	101	

VOTE: 882 Luwero District

Quarter 1

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501X Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of health workers trained in Supply Chain Management	Percentage	60	100% of quarterly Target

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of health workers in the public and private sector trained in integrated management of malaria	Number	450	120

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of youth-led HIV prevention programs designed and implemented	Number	4	1

Budget Output: 320021 Hospital Management and Support Services**PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	4	0

Budget Output: 320027 Medical and Health Supplies**PIAP Output : 1203010505X Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% recommended medical and diagnostic equipment available and functional by level	Percentage	90%	92%

Budget Output: 320051 Adolescent and School Health Services**PIAP Output : 1203010301X Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Adolescent Health policy finalized and disseminated	Percentage	1	0%

Budget Output: 320086 HIV & AIDS Research, Advocacy & Communication**PIAP Output : 1203011405X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Malaria prevalence rate (%)	Percentage	15%	6.9%

VOTE: 882 Luwero District

Quarter 1

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	90%	School management committees of

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

PIAP Output : 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	95%	- 45 Bowa and Bamunanika staff were paid salary in the

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	100%	- Salary paid to 7 Traditional staff 100%

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Regional Sports focused schools	Percentage	85%	- District Team participated in National competitions in

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	15800	380 primary Education institutions inspected and

VOTE: 882 Luwero District

Quarter 1

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	112 km	22km of roads maintained

PIAP Output : 09040203X Acquisition and use of transport planning systems increased

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of post-harvest handling, storage and processing facilities established by 2025	Number	1	

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of people (1 km rural & 200 metres urban) of an improved water source	Percentage	69	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000090 Climate Change Adaptation****PIAP Output : 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of youth trained in climate smart agriculture	Number	7000	1,500 youths

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output : 06070302X Land Information System automated and integrated with other systems**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of systems integrated with LIS	Number	50	Participated in climate change workshops organised

VOTE: 882 Luwero District

Quarter 1

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Tree Seedlings planted through District Forestry Services (Million)	Number	0.5	Supported farmers with 160 tree seedlings across different

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201X CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
CDMIS in place & operational	Yes/No	Yes	Yes

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	100%	25%

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Cash management policy in place	Percentage	100%	25%

VOTE: 882 Luwero District

Quarter 1

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number		

Budget Output: 000023 Inspection and Monitoring**PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	1 monitoring report

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505X Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of quarterly internal audit progress reports per annum prepared	Percentage	4	1 Quarterly Internal Audit report

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output : 16060503X HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of HIV/AIDS sensitization workshops organised	Number	4	Nil

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 01 Agro-Industrialization****SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000073 Marketing and value addition****PIAP Output : 01030501X Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of products certified	Percentage	16	

VOTE: 882 Luwero District

Quarter 1

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	1	1 tourism drive

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	240	80 SMEs facilitated in BDS. These included PDM

VOTE: 882 Luwero District

Quarter 1

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236703 Kamira Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kamira sub county	Mazzi	Other Transfers from Central Government Uganda Road Fund (URF)		114,155	0
Transfers to other Government Units	Mazzi	Other Transfers from Central Government Uganda Road Fund (URF)		92,338	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMIRA HEALTH CENTRE III	Kamira TC	Programme Conditional Grant - Non Wage Recurrent		20,415	0
MAZZI HEALTH CENTRE II	Kamira SC	Programme Conditional Grant - Non Wage Recurrent		10,207	0
KAMIRA HEALTH CENTRE III	Kamira TC	Programme Conditional Grant - Non Wage Recurrent		12,739	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGUMBYA P.S.	Kigumbya	Programme Conditional Grant - Non Wage Recurrent		10,197	0
Mabuye P.S.	Mabuye	Programme Conditional Grant - Non Wage Recurrent		20,464	0
Watuba UMEA P.S.	Wattuba	Programme Conditional Grant - Non Wage Recurrent		7,986	0
Mazzi P.S.	Mazzi	Programme Conditional Grant - Non Wage Recurrent		8,083	0

VOTE: 882 Luwero District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236703 Kamira Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyangabakama P.S.	Kyangabakama	Programme Conditional Grant - Non Wage Recurrent		11,022	0
Kaabukunga R.C. P.S.	Kabukunga	Programme Conditional Grant - Non Wage Recurrent		10,929	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Retentions	Programme Conditional Grant - Development		12,658	0
LCIII: 236704 Zirowwe Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to other Government Units	Zirowwe	Other Transfers from Central Government Uganda Road Fund (URF)		151,917	0
Transfers to Other Government Units	Zirowwe	Other Transfers from Central Government Uganda Road Fund (URF)		662,141	0
Transfers to other Government Units	Zirowwe	Other Transfers from Central Government Uganda Road Fund (URF)		184,067	0
Transfers from other Government Units	Wabitungulu	Other Transfers from Central Government Uganda Road Fund (URF)		155,472	0

VOTE: 882 Luwero District

Quarter 1

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

LCIII: 236704 Ziobwe Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

ZIROBWE HEALTH CENTRE III	Ziobwe TC	Programme Conditional Grant - Non Wage Recurrent		26,759	0
BULAMI ORTHODOX HC	Ziobwe SC	Programme Conditional Grant - Non Wage Recurrent		3,035	0
NATTYOLE HC	Kalagala SC	Programme Conditional Grant - Non Wage Recurrent		12,348	0
BUBUUBI HEALTH CENTRE II	Ziobwe SC	Programme Conditional Grant - Non Wage Recurrent		10,207	0
NAKIGOZA HEALTH CENTRE II	Ziobwe TC	Programme Conditional Grant - Non Wage Recurrent		10,207	0
ZIROBWE HEALTH CENTRE III	Ziobwe Tc	Programme Conditional Grant - Non Wage Recurrent		20,415	0
NAMBI HEALTH CENTRE II	Ziobwe SC	Programme Conditional Grant - Non Wage Recurrent		10,207	0
NATTYOLE HC	Kalagala SC	Programme Conditional Grant - Non Wage Recurrent		6,069	0

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

Matembe COU P.S.	Matembe	Programme Conditional Grant - Non Wage Recurrent		13,366	0
Buyuki Wabiwalwa P.S.	Bububi	Programme Conditional Grant - Non Wage Recurrent		11,096	0
St Stephen Kyetume C/U	Kyetume	Programme Conditional Grant - Non Wage Recurrent		11,003	0
Nakigoza P.S.	Nakigoza	Programme Conditional Grant - Non Wage Recurrent		12,343	0
Kalere P.S.	Kalere	Programme Conditional Grant - Non Wage Recurrent		15,672	0
Wabutungulu P.S.	Wabutungulu	Programme Conditional Grant - Non Wage Recurrent		15,746	0
Namakofu COU P.S.	Namakofu	Programme Conditional Grant - Non Wage Recurrent		9,351	0

VOTE: 882 Luwero District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236704 Ziobwe Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ngalonkalu P.S.	Ngalonkalu	Programme Conditional Grant - Non Wage Recurrent		11,440	0
Ttimba P.S.	Timba	Programme Conditional Grant - Non Wage Recurrent		10,706	0
KIISO C.O.U P.S	Kiiso	Programme Conditional Grant - Non Wage Recurrent		10,733	0
Wakatayi P.S.	Wakatayi	Programme Conditional Grant - Non Wage Recurrent		11,227	0
ST. MARY S TONGO P.S.	Tongo	Programme Conditional Grant - Non Wage Recurrent		10,483	0
Kiyiyya R.C. P.S.	Kiyiyya	Programme Conditional Grant - Non Wage Recurrent		10,799	0
Kabulanaka P.S.	Kabulanaka	Programme Conditional Grant - Non Wage Recurrent		10,204	0
Nampunge P.S.	NAMPUNGE	Programme Conditional Grant - Non Wage Recurrent		5,913	0
Nambi UMEA P.S.	Nambi	Programme Conditional Grant - Non Wage Recurrent		10,018	0
Kijugumbya P.S.	Kijugumbya	Programme Conditional Grant - Non Wage Recurrent		8,108	0
Konko S.D.A P.S.	Konko	Programme Conditional Grant - Non Wage Recurrent		9,683	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMBI COMMUNITY SS AND VOCATIONAL SCHOOL	Nambi	Programme Conditional Grant - Non Wage Recurrent		164,600	0

VOTE: 882 Luwero District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236704 Zirobwe Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	BUBUUBI	Programme Conditional Grant - Development		320,000	0
Water - System Fixtures, Fittings and Maintenance	Bulami	Programme Conditional Grant - Development		156,393	0
LCIII: 236705 Kalagala Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to other Government Units	Kalagala	Other Transfers from Central Government Uganda Road Fund (URF)		143,567	0
Transfers to Other Government Units	Kalagala	Other Transfers from Central Government Uganda Road Fund (URF)		660,309	0
Transfers to other Government Units	Kalagala	Other Transfers from Central Government Uganda Road Fund (URF)		146,780	0
Transfers to other Government Units	Kalagala	Other Transfers from Central Government Uganda Road Fund (URF)		121,800	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	kizito	Programme Conditional Grant - Development		125,549	0

VOTE: 882 Luwero District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236705 Kalagala Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALAGALA HEALTH CENTRE IV	Kalagala SC	Programme Conditional Grant - Non Wage Recurrent		102,073	0
KALAGALA HEALTH CENTRE IV	Kalagala SC	Programme Conditional Grant - Non Wage Recurrent		28,681	0
BUGEMA UNV HC	Kalagala SC	Programme Conditional Grant - Non Wage Recurrent		7,348	0
BUGEMA UNV HC	Kalagala SC	Programme Conditional Grant - Non Wage Recurrent		6,069	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Luteete UMEA P.S.	Kayindu	Programme Conditional Grant - Non Wage Recurrent		10,910	0
Lunyolya COU P.S.	Lunyolya	Programme Conditional Grant - Non Wage Recurrent		7,693	0
Lunyolya R.C. P.S.	Lunyolya	Programme Conditional Grant - Non Wage Recurrent		9,850	0
Kalagala Islamic P.S.	Kayindu	Programme Conditional Grant - Non Wage Recurrent		5,293	0
KALAGALA COU P.S.	Kalagala	Programme Conditional Grant - Non Wage Recurrent		13,607	0
Kalanamu Public P.S.	Kalanamu	Programme Conditional Grant - Non Wage Recurrent		13,105	0
Kkoko COU P.S.	Kkoko	Programme Conditional Grant - Non Wage Recurrent		10,314	0
Kayindu P.S.	Kayindu	Programme Conditional Grant - Non Wage Recurrent		13,024	0

VOTE: 882 Luwero District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236705 Kalagala Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kalanamu SSS	Kalanamu	Programme Conditional Grant - Non Wage Recurrent		53,040	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Kayindu town	Programme Conditional Grant - Development		259,270	0
LCIII: 236706 Katikamu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Katikamu sub county	Katikamu	Other Transfers from Central Government Uganda Road Fund (URF)		0	0
Transfers to Other Government Units	Katikamu	Other Transfers from Central Government Uganda Road Fund (URF)		141,098	0
Transfers to Other Government Units	Katikamu	Other Transfers from Central Government Uganda Road Fund (URF)		992,112	0
Transfer LLGs	Katikamu	Other Transfers from Central Government Uganda Road Fund (URF)		246,809	0
Transfers to other Government Units	Katikamu	Other Transfers from Central Government Uganda Road Fund (URF)		212,130	0

VOTE: 882 Luwero District

Quarter 1

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

LCIII: 236706 Katikamu Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Good Samaritan HC III - KATIKAMU KISULE	Katikamu S	Programme Conditional Grant - Non Wage Recurrent		6,069	0
KYALUGONDO HEALTH CENTRE III	Katikamu SC	Programme Conditional Grant - Non Wage Recurrent		7,744	0
KATIKAMU HEALTH CENTRE III	Wobulenzi TC	Programme Conditional Grant - Non Wage Recurrent		20,415	0
LUGO HC	Katikamu SC	Programme Conditional Grant - Non Wage Recurrent		4,142	0
Good Samaritan HC III - KATIKAMU KISULE	Wobulenzi TC	Programme Conditional Grant - Non Wage Recurrent		5,868	0
KYALUGONDO HEALTH CENTRE III	Katikamu SC	Programme Conditional Grant - Non Wage Recurrent		20,415	0
KATIKAMU HEALTH CENTRE III	Wobulenzi TC	Programme Conditional Grant - Non Wage Recurrent		26,802	0
BUYUKI HEALTH CENTRE II	Katikamu SC	Programme Conditional Grant - Non Wage Recurrent		10,207	0
LUGO HC	Katikamu SC	Programme Conditional Grant - Non Wage Recurrent		6,069	0

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

Luwube UMEA School	Luwube	Programme Conditional Grant - Non Wage Recurrent		14,370	0
Lugo Orphanage	Lukomera	Programme Conditional Grant - Non Wage Recurrent		12,622	0
KYALUGONDO C/U P.S.	Kyalugondo	Programme Conditional Grant - Non Wage Recurrent		8,288	0
LUKOMERA P.S.	Lukomera	Programme Conditional Grant - Non Wage Recurrent		5,330	0
Kyevunze Comm. P.S	Kyevunze	Programme Conditional Grant - Non Wage Recurrent		8,418	0
Monde High P.S.	Monde	Programme Conditional Grant - Non Wage Recurrent		10,650	0

VOTE: 882 Luwero District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236706 Katikamu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRYAMBIDDE	Kiryambidde	Programme Conditional Grant - Non Wage Recurrent		13,217	0
Zinunula P.S.	Zinunula	Programme Conditional Grant - Non Wage Recurrent		8,269	0
LUTEMBE P.S.	Lutembe	Programme Conditional Grant - Non Wage Recurrent		13,849	0
Tweyanze P.S.	Tweyanze	Programme Conditional Grant - Non Wage Recurrent		8,202	0
Gembe P.S	Gembe	Programme Conditional Grant - Non Wage Recurrent		7,637	0
Luwuube SDA	Buyuki	Programme Conditional Grant - Non Wage Recurrent		13,626	0
Gulama	Gulama	Programme Conditional Grant - Non Wage Recurrent		10,386	0
ST. KIZITO NALUVULE P.S.	Naluvule	Programme Conditional Grant - Non Wage Recurrent		10,922	0
LUKOMERA P.S.	Lukomera	Programme Conditional Grant - Non Wage Recurrent		18,477	0
Bunaka P.S	Bunaka	Programme Conditional Grant - Non Wage Recurrent		12,380	0
BUYUKI R.C.	Buyuki	Programme Conditional Grant - Non Wage Recurrent		12,045	0
LUKOMERA PARENTS P.S	Lukomera	Programme Conditional Grant - Non Wage Recurrent		12,491	0
Kacwampa R/C P.S	Kacwampa	Programme Conditional Grant - Non Wage Recurrent		8,511	0
BUYUKI ST.THOMAS COU P.S.	Buyuki	Programme Conditional Grant - Non Wage Recurrent		12,343	0
Monde R.C. P.S.	Monde	Programme Conditional Grant - Non Wage Recurrent		7,916	0

VOTE: 882 Luwero District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236706 Katikamu Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	KYALUGONDO	Locally Raised Revenues		120,000	0
LCIII: 236707 Luwero Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kasana	Transitional Conditional Grant - Development		150,000	0
Non Residential Buildings - Office Building	Kasana	Transitional Conditional Grant - Development		150,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computer Accessories	District Head Quarter	Locally Raised Revenues		9,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	District HeadQuarter	Locally Raised Revenues		11,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District HeadQuarter	Locally Raised Revenues		9,500	0
Budget Output: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HeadQuarter	District Discretionary Equalisation Development Grant		19,549	0
Item: 221003 Staff Training					
Staff Training - Course fees	Kasoma	District Discretionary Equalisation Development Grant		4,887	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	District HeadQuarter	District Discretionary Equalisation Development Grant		8,000	0

VOTE: 882 Luwero District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236707 Luwero Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Materials and Consumables	District HeadQuarter	District Discretionary Equalisation Development Grant		6,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District Head Quarter	District Discretionary Equalisation Development Grant		6,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to other Government Units	Luwero	Other Transfers from Central Government Uganda Road Fund (URF)		163,133	0
Transfers to other Government Units	Luwero	Other Transfers from Central Government Uganda Road Fund (URF)		998,107	0
Transfers to Other Government Units	Luwero	Other Transfers from Central Government Uganda Road Fund (URF)		8,470,103	0
transfer to Luwero TC	Kizito	Other Transfers from Central Government Uganda Road Fund (URF)		530,785	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Luwero	District Discretionary Equalisation Development Grant		591,999	0
Non Residential Buildings, Office Building	District HeadQuarter	District Discretionary Equalisation Development Grant		460,000	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	District Headquarter	Locally Raised Revenues		50,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential	District Head Quarter	Locally Raised Revenues		142,261	0

VOTE: 882 Luwero District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236707 Luwero Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211107 Boards, Committees and Council Allowances					
Allowances	Luwero HQ	District Discretionary Equalisation Development Grant		31,360	0
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Luwero HQ	District Discretionary Equalisation Development Grant		480	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Printing - Documents	Luwero HQ	District Discretionary Equalisation Development Grant		4,800	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Luwero HQ	District Discretionary Equalisation Development Grant		23	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Luwero HQ	District Discretionary Equalisation Development Grant		6,680	0
Budget Output: 000014 Administrative and Support Services					
Item: 211105 Ex-Gratia for Political leaders.					
Ex-Gratia to District Councillors		District Unconditional Grant Non-Wage		97,800	0
Item: 263402 Transfer to Other Government Units					
LLGs	HQ	District Unconditional Grant Non-Wage		152,887	0
Ex-Gratia to LLGs	HQ	District Unconditional Grant Non-Wage		73,013	0
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 211107 Boards, Committees and Council Allowances					
Allowances	Luwero HQ	District Discretionary Equalisation Development Grant		27,360	0

VOTE: 882 Luwero District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236707 Luwero Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Luwero HQ	District Discretionary Equalisation Development Grant		680	0
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	Luwero HQ	District Discretionary Equalisation Development Grant		4,480	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	Luwero HQ	District Discretionary Equalisation Development Grant		1,500	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Contract Staff List	Luwero	Programme Conditional Grant - Development		28,460	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Luwero	Programme Conditional Grant - Development		48,960	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	luwero	Programme Conditional Grant - Development		5,640	0
Item: 282101 Donations					
Donation of microscale irrigation Equipment's	Luwero	Locally Raised Revenues		1,826,804	0
Donations of Microscale irrigation Equipements	Luwero	Locally Raised Revenues		440,000	0

VOTE: 882 Luwero District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236707 Luwero Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUWERO GENERAL HOSPITAL	kasana	Programme Conditional Grant - Non Wage Recurrent		430,030	0
BISHOP CAESAR ASILI HOSPITAL	kasana	Programme Conditional Grant - Non Wage Recurrent		133,770	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns		External Financing Global Alliance for Vaccines and Immunization (GAVI)		7,020	0
Media - Promotional and Public Awareness Campaigns	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		42,999	0
Item: 221005 Official Ceremonies and State Functions					
Official function - Hire of Venue	DHO' s office	External Financing Mildmay International		7,200	0
Official function - Hire of Venue	DHO's office	External Financing Mildmay International		8,000	0
Official function - Hire of Venue	DHO' s office	External Financing Mildmay International		17,470	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	DHO' s office	External Financing Mildmay International		7,220	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		External Financing Global Fund for HIV, TB & Malaria		25,000	0
Welfare - Food and Refreshments		External Financing Global Fund for HIV, TB & Malaria		23,400	0
Welfare - Food and Refreshments		External Financing Global Fund for HIV, TB & Malaria		15,000	0
Welfare - Food and Refreshments	DHO's office	External Financing Global Fund for HIV, TB & Malaria		20,000	0

VOTE: 882 Luwero District

Quarter 1

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

LCIII: 236707 Luwero Town Council

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320021 Hospital Management and Support Services

Item: 221011 Printing, Stationery, Photocopying and Binding

Office Supplies - Assorted Stationery		External Financing Global Alliance for Vaccines and Immunization (GAVI)		15,043	0
Office Supplies - Assorted Stationery		External Financing Global Alliance for Vaccines and Immunization (GAVI)		13,566	0
Office Supplies - Assorted Stationery		External Financing Global Alliance for Vaccines and Immunization (GAVI)		6,380	0
Office Supplies - Assorted Stationery		External Financing Global Alliance for Vaccines and Immunization (GAVI)		14,699	0
Office Supplies - Assorted Stationery	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,706	0

Item: 222001 Information and Communication Technology Services.

Telecommunication Services - Telecommunication Expenses	DHO' s office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		14,400	0
Telecommunication Services - Telecommunication Expenses	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		14,244	0
Telecommunication Services - Telecommunication Expenses		External Financing Global Alliance for Vaccines and Immunization (GAVI)		17,400	0
Telecommunication Services - Telecommunication Expenses	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		19,920	0

Item: 224001 Medical Supplies and Services

Drugs and Sundries		External Financing United Nations Children Fund (UNICEF)		3,954	0
Drugs and Sundries	DHO's office	External Financing United Nations Children Fund (UNICEF)		7,111	0

Item: 227001 Travel inland

Travel Inland - Allowances	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		502,772	0
----------------------------	--------------	---	--	---------	---

VOTE: 882 Luwero District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236707 Luwero Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		626,535	0
Travel Inland - Allowances	DHO.s office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		953,028	0
Travel Inland - Allowances	DHO' s office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		276,346	0
Travel Inland - Allowances	DHO"s Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		95,226	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		63,360	0
Fuel, Oils and Lubricants - Diesel	DHO' S office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		57,300	0
Fuel, Oils and Lubricants - Diesel	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		83,160	0
Fuel, Oils and Lubricants - Diesel	DHO' s Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		116,248	0
Fuel, Oils and Lubricants - Diesel	DHO"s Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		134,248	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Luwero Hospital	Programme Conditional Grant - Development		68,348	0
Non Residential Buildings - Hospital	DHO's office	Programme Conditional Grant - Development		21,664	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computer Accessories	DHO's ooffice	Programme Conditional Grant - Development		8,000	0

VOTE: 882 Luwero District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236707 Luwero Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	luwero	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	DHO's office	External Financing Mildmay International		1,000	0
Budget Output: 320086 HIV & AIDS Research, Advocacy & Communication					
Item: 224001 Medical Supplies and Services					
Drugs and Sundries	DHO's Office	District Discretionary Equalisation Development Grant		5,184	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO'Office	District Discretionary Equalisation Development Grant		2,012	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Luwero Hospital	District Discretionary Equalisation Development Grant		1,692	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUKOLE SS	Lukole	Programme Conditional Grant - Non Wage Recurrent		79,080	0

VOTE: 882 Luwero District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236707 Luwero Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	DEO's Office	Locally Raised Revenues		5,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	DEO's Office	Locally Raised Revenues		15,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues		48,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Reservoir system	Programme Conditional Grant - Development		3,000	0
Item: 282103 Scholarships and related costs					
UIPE REGISTRATION	District	Programme Conditional Grant - Non Wage Recurrent		1,800	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 140035 Land Information Management					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing		District Discretionary Equalisation Development Grant		15,056	0

VOTE: 882 Luwero District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236707 Luwero Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Groups	luwero	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		168,423	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Water Systems	Luwero District hqtr	Locally Raised Revenues		1,500	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Luwero District headquarter	Locally Raised Revenues		4,500	0
Light ICT Hardware - Printers	Luwero District hqtr	Locally Raised Revenues		4,000	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Hardware Repair, Maintenance and Support		District Discretionary Equalisation Development Grant		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Binding - Reports		District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kasoma	District Discretionary Equalisation Development Grant		9,169	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant		18,825	0

VOTE: 882 Luwero District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236707 Luwero Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	headquarter	District Discretionary Equalisation Development Grant		4,680	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	headquarter	District Discretionary Equalisation Development Grant		4,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis		District Discretionary Equalisation Development Grant		41,988	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant		14,987	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computer Accessories	luwero	Programme Conditional Grant - Development		4,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture		Programme Conditional Grant - Development		2,477	0

VOTE: 882 Luwero District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236708 Nyimbwa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to other Government Units	Nyimbwa	Other Transfers from Central Government Uganda Road Fund (URF)		116,070	0
Transfers to Other Government	Nyimbwa	Other Transfers from Central Government Uganda Road Fund (URF)		346,311	0
Transfers to other Government Units	Nyimbwa	Other Transfers from Central Government Uganda Road Fund (URF)		170,085	0
Transfer to other Government Units	Nakatonya	Other Transfers from Central Government Uganda Road Fund (URF)		142,845	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SAMBWE HEALTH CENTRE II	Ndejje TC	Programme Conditional Grant - Non Wage Recurrent		10,207	0
NSAWO HEALTH CENTRE III	Katikamu SC	Programme Conditional Grant - Non Wage Recurrent		16,097	0
NYIMBWA SC HEALTH CENTRE IV	Nyimbwa SC	Programme Conditional Grant - Non Wage Recurrent		33,903	0
ST GEORGE ANOONYA HC II	Kalagala SC	Programme Conditional Grant - Non Wage Recurrent		3,035	0
St. Marys HC IV -KASAALA	Butuntumula SC	Programme Conditional Grant - Non Wage Recurrent		6,069	0
St. Marys HC IV -KASAALA	Butuntumula SC	Programme Conditional Grant - Non Wage Recurrent		13,798	0
NANDERE HC	Nyimbwa SC	Programme Conditional Grant - Non Wage Recurrent		3,035	0
NSAWO HEALTH CENTRE III	Katikamu SC	Programme Conditional Grant - Non Wage Recurrent		20,415	0
NYIMBWA SC HEALTH CENTRE IV	Nyimbwa SC	Programme Conditional Grant - Non Wage Recurrent		102,073	0

VOTE: 882 Luwero District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236708 Nyimbwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NDEJJE HC II	Ndejje TC	Programme Conditional Grant - Non Wage Recurrent		3,035	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	St. Dominic Savion Buvuma PS	District Discretionary Equalisation Development Grant		170,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bembe Hill P.S.	Bembe	Programme Conditional Grant - Non Wage Recurrent		11,580	0
Lukole UMEA P.S.	Lukole	Programme Conditional Grant - Non Wage Recurrent		16,825	0
ST. DOMINIC SAVIO BUVUMA PRIMARY SCHOOL	Buvuma	Programme Conditional Grant - Non Wage Recurrent		8,902	0
Bombo Islamic P.S.	Bombo	Programme Conditional Grant - Non Wage Recurrent		14,370	0
Kalule COU P.S.	Kalule	Programme Conditional Grant - Non Wage Recurrent		12,569	0
Bembe Hill P.S.	Bembe	Programme Conditional Grant - Non Wage Recurrent		4,812	0
KIKUBAMPAGI P.S.	Kikubampagi	Programme Conditional Grant - Non Wage Recurrent		8,046	0
ST. THERESA NANDERE GIRLS SCHOOL	Nandere	Programme Conditional Grant - Non Wage Recurrent		8,381	0
Kalule UMEA P.S.	Kalule	Programme Conditional Grant - Non Wage Recurrent		9,013	0
Kalule R.C.	Kalule	Programme Conditional Grant - Non Wage Recurrent		13,533	0
Bbale P.S.	Bbale	Programme Conditional Grant - Non Wage Recurrent		9,553	0

VOTE: 882 Luwero District

Quarter 1

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

LCIII: 236708 Nyimbwa Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

St. Theresa Nandere Boys	Nandere	Programme Conditional Grant - Non Wage Recurrent		9,478	0
Nyimbwa P.S.	Nyimbwa	Programme Conditional Grant - Non Wage Recurrent		15,892	0

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 227001 Travel inland

Travel Inland - Field Work Expenses	NYIMBWA	Locally Raised Revenues		120,000	0
-------------------------------------	---------	-------------------------	--	---------	---

LCIII: 236709 Butuntumula Subcounty

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

Transfers to other Government Units	Butuntumula	Other Transfers from Central Government Uganda Road Fund (URF)		137,181	0
Transfers to Other Government Units	Butuntumula	Other Transfers from Central Government Uganda Road Fund (URF)		987,065	0
Transfers to other Government Units	Butuntumula	Other Transfers from Central Government Uganda Road Fund (URF)		211,673	0
Transfers to other Government Units	Butuntumula	Other Transfers from Central Government Uganda Road Fund (URF)		180,401	0

VOTE: 882 Luwero District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236709 Butuntumula Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BAMUGOLODDE HEALTH CENTRE II	Butuntumula SC	Programme Conditional Grant - Non Wage Recurrent		10,207	0
LUTUULA HEALTH CENTRE II	Butuntumula SC	Programme Conditional Grant - Non Wage Recurrent		10,207	0
BUTUNTUMULA HEALTH CENTRE III	Butuntumula SC	Programme Conditional Grant - Non Wage Recurrent		12,999	0
KABANYI HEALTH CENTRE II	Butuntumula SC	Programme Conditional Grant - Non Wage Recurrent		10,207	0
BUTUNTUMULA HEALTH CENTRE III	Butuntumula SC	Programme Conditional Grant - Non Wage Recurrent		20,415	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakakono COU P.S.	Nakakono	Programme Conditional Grant - Non Wage Recurrent		7,618	0
ST. MARY OF ROSARY KAKINZI	Kakabala	Programme Conditional Grant - Non Wage Recurrent		10,241	0
Kasaala Boys P.S.	Kasaala	Programme Conditional Grant - Non Wage Recurrent		17,073	0
St. Jude Thaddeus Muwangi P.S.	Bukambagga	Programme Conditional Grant - Non Wage Recurrent		8,089	0
Kyambogo Mixed P.S.	Kyambogo	Programme Conditional Grant - Non Wage Recurrent		7,398	0
Mbale SDA P.S	Mbale	Programme Conditional Grant - Non Wage Recurrent		9,553	0
ALL ST. BAZIRANDULU P.S.	Buziranduulu	Programme Conditional Grant - Non Wage Recurrent		9,441	0
ST. JOSEPH NDIBULUNGI	Ndibulungi	Programme Conditional Grant - Non Wage Recurrent		5,535	0
KABANYI ST. JUDE P.S.	Kabanyi	Programme Conditional Grant - Non Wage Recurrent		6,539	0
Nalongo C/U	Nalongo	Programme Conditional Grant - Non Wage Recurrent		10,743	0

VOTE: 882 Luwero District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236709 Butuntumula Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kansiri P.S.	Kansiri	Programme Conditional Grant - Non Wage Recurrent		12,045	0
KAKABALA P.S.	Kakabala	Programme Conditional Grant - Non Wage Recurrent		9,474	0
ST. THERESA KASAALA GIRLS P.S.	Kasaala	Programme Conditional Grant - Non Wage Recurrent		12,529	0
ST. KIZITO NABUTAKA R.C. P.S.	Nabutaka	Programme Conditional Grant - Non Wage Recurrent		9,458	0
KIIYA COU P.S.	Kiiya	Programme Conditional Grant - Non Wage Recurrent		6,167	0
KYAWANGABI P.S	Kyawangabi	Programme Conditional Grant - Non Wage Recurrent		8,548	0
BUTUNTUMULA UMEA P.S.	Butuntumula	Programme Conditional Grant - Non Wage Recurrent		9,236	0
KAGALAMA P/S	Kagalama	Programme Conditional Grant - Non Wage Recurrent		8,554	0
NALONGO ISLAMIC PRIMARY SCHOOL	Nalongo	Programme Conditional Grant - Non Wage Recurrent		8,920	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	St. Johns SS Nalongo	Programme Conditional Grant - Development		97,288	0
Non Residential Buildings - Schools	St. Andrew Kagawa SS Kasaala	Programme Conditional Grant - Development		1,123,759	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAZZI VOC SSS	Mazzi	Programme Conditional Grant - Non Wage Recurrent		38,720	0

VOTE: 882 Luwero District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236709 Butuntumula Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Fuel for CLTS	Locally Raised Revenues		18,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	BAMUGOLODDE	Programme Conditional Grant - Non Wage Recurrent		10,000	0
LCIII: 236710 Kikyusa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to other Government Units	Kikyusa	Other Transfers from Central Government Uganda Road Fund (URF)		124,959	0
Transfers to Other Government Units	Kikyusa	Other Transfers from Central Government Uganda Road Fund (URF)		300,900	0
Transfer to LLGs	Wabusana	Other Transfers from Central Government Uganda Road Fund (URF)		125,986	0
Transfers to other Government Units	Wabusaana	Other Transfers from Central Government Uganda Road Fund (URF)		103,022	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies - Fertilizers	Kibengo	Programme Conditional Grant - Development		65,880	0

VOTE: 882 Luwero District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236710 Kikyusa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIREKU HEALTH CENTRE II	Kikyusa SC	Programme Conditional Grant - Non Wage Recurrent		10,207	0
KIRUMANDAGI HEALTH CENTREII	Kikyusa SC	Programme Conditional Grant - Non Wage Recurrent		10,207	0
WABUSANA HEALTH CENTRE III	Kikyusa SC	Programme Conditional Grant - Non Wage Recurrent		20,415	0
KIBENGO HEALTH CENTRE III	Kikyusa SC	Programme Conditional Grant - Non Wage Recurrent		10,984	0
HOLY CROSS HEALTH CENTRE III	Kikyua TC	Programme Conditional Grant - Non Wage Recurrent		13,963	0
WABUSANA HEALTH CENTRE III	Kikyusa SC	Programme Conditional Grant - Non Wage Recurrent		20,994	0
KIBENGO HEALTH CENTRE III	Kikyusa SC	Programme Conditional Grant - Non Wage Recurrent		20,415	0
HOLY CROSS HEALTH CENTRE III	Kikyusa TC	Programme Conditional Grant - Non Wage Recurrent		6,069	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	KIBENGO HC III	Programme Conditional Grant - Development		23,455	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiwanguzi R.C	Kiwanguzi	Programme Conditional Grant - Non Wage Recurrent		12,938	0
ST. MARY S KIBENGO R.C. P.S.	Kibengo	Programme Conditional Grant - Non Wage Recurrent		13,459	0

VOTE: 882 Luwero District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236710 Kikyusa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kibengo UMEA P.S.	Kibengo	Programme Conditional Grant - Non Wage Recurrent		8,312	0
Kawe COU P.S.	Kawe	Programme Conditional Grant - Non Wage Recurrent		13,291	0
Nazaleesi SDA P.S	Wabusaana	Programme Conditional Grant - Non Wage Recurrent		18,663	0
Damascus P.S.	Kibengo	Programme Conditional Grant - Non Wage Recurrent		14,649	0
Buzibwera COU P.S.	Buzibwera	Programme Conditional Grant - Non Wage Recurrent		10,613	0
St. Bruno Kalagala P.S	Kalagala	Programme Conditional Grant - Non Wage Recurrent		10,613	0
Kyanukuzi P.S.	Kyanukuzi	Programme Conditional Grant - Non Wage Recurrent		5,721	0
Kankoole P.S.	Kankoole	Programme Conditional Grant - Non Wage Recurrent		11,320	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	KIKYUSA MARKET	Programme Conditional Grant - Development		27,291	0
LCIII: 236711 Luwero Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to Other Government Units	Luwero	Other Transfers from Central Government Uganda Road Fund (URF)		114,128	0

VOTE: 882 Luwero District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236711 Luwero Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to Other Government Units	Luwero	Other Transfers from Central Government Uganda Road Fund (URF)		681,030	0
Transfer to LLGs	PWD	Other Transfers from Central Government Uganda Road Fund (URF)		203,069	0
Transfer to other Government Units	PWD	Other Transfers from Central Government Uganda Road Fund (URF)		172,631	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	katuugo	Programme Conditional Grant - Development		29,978	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABAKEDI HEALTH CENTRE II	Luwero SC	Programme Conditional Grant - Non Wage Recurrent		10,207	0
KATUUGO HEALTH CENTRE III	Luwero SC	Programme Conditional Grant - Non Wage Recurrent		5,862	0
KIGOMBE HEALTH CENTRE II	Luwero SC	Programme Conditional Grant - Non Wage Recurrent		10,207	0
KIKUBE HEALTH CENTRE II	Luwero SC	Programme Conditional Grant - Non Wage Recurrent		10,207	0
BWAZIBA HEALTH CENTRE II	Luwero SC	Programme Conditional Grant - Non Wage Recurrent		10,207	0

VOTE: 882 Luwero District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236711 Luwero Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATUUGO HEALTH CENTRE III	Luwero SC	Programme Conditional Grant - Non Wage Recurrent		20,415	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320027 Medical and Health Supplies					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	katuugo HC III	Programme Conditional Grant - Development		150,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	St. Mugagga Kikungo	District Discretionary Equalisation Development Grant		170,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BALITTA LWOGI P.S.	Balitta	Programme Conditional Grant - Non Wage Recurrent		21,799	0
Kiberenge P.S.	Kiberenge	Programme Conditional Grant - Non Wage Recurrent		6,763	0
KASAALA COU P.S.	Kasaala	Programme Conditional Grant - Non Wage Recurrent		10,594	0
KIKUBE COU P.S.	Kikube	Programme Conditional Grant - Non Wage Recurrent		6,725	0
ST. MUGAGGA KIKUNGO P.S.	Kaguugo	Programme Conditional Grant - Non Wage Recurrent		8,995	0
Kyampisi P.S.	Kyampisi	Programme Conditional Grant - Non Wage Recurrent		9,590	0
KIWUMPA P.S.	Kiwumpa	Programme Conditional Grant - Non Wage Recurrent		8,284	0

VOTE: 882 Luwero District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236711 Luwero Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ttama COU P.S.	Ttama	Programme Conditional Grant - Non Wage Recurrent		13,998	0
NSAASI UMEA P.S.	Nsaasi	Programme Conditional Grant - Non Wage Recurrent		9,571	0
KIKUBE R.C. P.S.	Kikube	Programme Conditional Grant - Non Wage Recurrent		10,222	0
Mamuli COU P.S.	Mamuli	Programme Conditional Grant - Non Wage Recurrent		9,757	0
Kyegombwa COU P.S.	Kyegombwa	Programme Conditional Grant - Non Wage Recurrent		12,283	0
KANYOGOGA RC P.S.	Kanyogoga	Programme Conditional Grant - Non Wage Recurrent		14,482	0
Ndagga st marys	Ndagga	Programme Conditional Grant - Non Wage Recurrent		10,501	0
Mamuli R/C P.S	Mamuli	Programme Conditional Grant - Non Wage Recurrent		3,954	0
BALITTA LWOGI P.S.	Balitta	Programme Conditional Grant - Non Wage Recurrent		4,442	0
Bwaziba C\U P.S	Bwaziba	Programme Conditional Grant - Non Wage Recurrent		10,278	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Borehole spare supply	Programme Conditional Grant - Development		19,237	0

VOTE: 882 Luwero District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236712 Makulubita Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to other Government Units	Makulubita	Other Transfers from Central Government Uganda Road Fund (URF)		111,577	0
Transfers to Other Government Units	Makulubita	Other Transfers from Central Government Uganda Road Fund (URF)		441,000	0
Transfers to other Government Units	Makulubita	Other Transfers from Central Government Uganda Road Fund (URF)		200,559	0
Transfers to other Government Units	Makulubita	Other Transfers from Central Government Uganda Road Fund (URF)		170,365	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAKULUBITA HEALTH CENTRE III	Makulubita	Programme Conditional Grant - Non Wage Recurrent		20,415	0
BOWA HEALTH CENTRE III	Makulubita SC	Programme Conditional Grant - Non Wage Recurrent		10,184	0
KANYANDA HEALTH CENTRE II	Makulubita SC	Programme Conditional Grant - Non Wage Recurrent		10,207	0
KASOZI HEALTH CENTRE III	Makulubita SC	Programme Conditional Grant - Non Wage Recurrent		20,415	0
NSANVU HEALTH CENTRE II	Makulubita SC	Programme Conditional Grant - Non Wage Recurrent		10,207	0
MAKULUBITA HEALTH CENTRE III	Makulubita SC	Programme Conditional Grant - Non Wage Recurrent		9,471	0
KASOZI HEALTH CENTRE III	Makulubita SC	Programme Conditional Grant - Non Wage Recurrent		8,362	0
BOWA HEALTH CENTRE III	Makulubita SC	Programme Conditional Grant - Non Wage Recurrent		20,415	0

VOTE: 882 Luwero District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236712 Makulubita Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bugayo PS	District Discretionary Equalisation Development Grant		0	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANYANDA P.S.	Kanyanda	Programme Conditional Grant - Non Wage Recurrent		11,729	0
Bowa P.S.	Bowa	Programme Conditional Grant - Non Wage Recurrent		10,221	0
Kalasa Mixed P.S.	Kalasa	Programme Conditional Grant - Non Wage Recurrent		4,886	0
Kikunyu Kabugo P.S.	Kikunyu	Programme Conditional Grant - Non Wage Recurrent		9,013	0
St. Kizito Waluleeta P.S.	Waluleeta	Programme Conditional Grant - Non Wage Recurrent		7,845	0
Kalasa Mixed P.S.	Kalasa	Programme Conditional Grant - Non Wage Recurrent		19,347	0
NICHOLAS TOPOUZLIS P/S	Makulubita	Programme Conditional Grant - Non Wage Recurrent		11,431	0
PRINCE MUSANJE NAMA KATA P.S	Musaale	Programme Conditional Grant - Non Wage Recurrent		6,670	0
Kagembe COU P.S.	Kagembe	Programme Conditional Grant - Non Wage Recurrent		9,850	0
NTINDA P.S	Ntinda	Programme Conditional Grant - Non Wage Recurrent		14,165	0
KANGAVE P.S.	Kangave	Programme Conditional Grant - Non Wage Recurrent		12,064	0
ST. PETER SEMYUNGU P.S.	Semyungu	Programme Conditional Grant - Non Wage Recurrent		11,442	0
Kyamuwooya p/s	Kyamuwooya	Programme Conditional Grant - Non Wage Recurrent		13,756	0
Kisazi P.S.	Kisazi	Programme Conditional Grant - Non Wage Recurrent		12,584	0
Kiribedda P.S.	Kiribedda	Programme Conditional Grant - Non Wage Recurrent		11,654	0
Nakikonge	Nakikonge	Programme Conditional Grant - Non Wage Recurrent		15,281	0

VOTE: 882 Luwero District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236712 Makulubita Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bugayo COU P.S.	Bugayo	Programme Conditional Grant - Non Wage Recurrent		6,967	0
ST. PAUL KAGOGO P.S.	Kagogo	Programme Conditional Grant - Non Wage Recurrent		6,502	0
Bulamba C/U P.S.	Bulamba	Programme Conditional Grant - Non Wage Recurrent		20,582	0
Mugogo P.S.	Mugogo	Programme Conditional Grant - Non Wage Recurrent		7,395	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Kabengeredwa	Programme Conditional Grant - Non Wage Recurrent		5,630	0
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Makulubita	Locally Raised Revenues		24,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	KAWUMU	Programme Conditional Grant - Development		96,000	0
LCIII: 236713 Bamunanika Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to Other Government Units	Bamunanika	Other Transfers from Central Government Uganda Road Fund (URF)		95,149	0

VOTE: 882 Luwero District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236713 Bamunanika Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to Other Government Units	Bamunanika	Other Transfers from Central Government Uganda Road Fund (URF)		511,200	0
Transfers to other Government Units	Bamunanika	Other Transfers from Central Government Uganda Road Fund (URF)		182,274	0
Transfers to other Government Units	Bamunanika	Other Transfers from Central Government Uganda Road Fund (URF)		153,853	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BAMUNANIKA HEALTH CENTRE III	Bamunanika SC	Programme Conditional Grant - Non Wage Recurrent		20,415	0
MULAJJE HC	Bamunanika SC	Programme Conditional Grant - Non Wage Recurrent		3,035	0
SEKAMULI HEALTH CENTRE II	Bamunanika SC	Programme Conditional Grant - Non Wage Recurrent		10,311	0
LUTEETE HIVAIDS	Bamunanika SC	Programme Conditional Grant - Non Wage Recurrent		3,035	0
KATIKAMU SDA HC	Wobulenzi TC	Programme Conditional Grant - Non Wage Recurrent		3,035	0
BAMUNANIKA HEALTH CENTRE III	Bamunanika SC	Programme Conditional Grant - Non Wage Recurrent		18,391	0
SEKAMULI HEALTH CENTRE II	Bamunanika SC	Programme Conditional Grant - Non Wage Recurrent		20,415	0
KAYINDU HEALTH CENTRE II	Kalagala SC	Programme Conditional Grant - Non Wage Recurrent		10,207	0

VOTE: 882 Luwero District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236713 Bamunanika Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kyampisi PS	District Discretionary Equalisation Development Grant		0	0
Non Residential Buildings - Schools	Kkalwe PS	District Discretionary Equalisation Development Grant		170,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Giriyada P.S	Giriyada	Programme Conditional Grant - Non Wage Recurrent		12,640	0
ST. JOHN CHRYSOSTOM KAKOOLA P.S.	Kakoola	Programme Conditional Grant - Non Wage Recurrent		15,635	0
Mityebiri S.D.A P.S.	Mityebiri	Programme Conditional Grant - Non Wage Recurrent		8,474	0
Malungu P.S.	Malungu	Programme Conditional Grant - Non Wage Recurrent		13,655	0
ST. MUGAGA JUNIOR SCHOOL BUKESA	Kyampisi	Programme Conditional Grant - Non Wage Recurrent		8,399	0
Ndabirakoddala P.S.	Ndabirakoddala	Programme Conditional Grant - Non Wage Recurrent		10,581	0
Nkokonjeru P.S.	Bombo	Programme Conditional Grant - Non Wage Recurrent		8,102	0
Sekamuli P.S.	Sekamuli	Programme Conditional Grant - Non Wage Recurrent		19,541	0
Bbugga P.S.	Bugga	Programme Conditional Grant - Non Wage Recurrent		9,088	0
Busambu P.S.	Busambu	Programme Conditional Grant - Non Wage Recurrent		10,055	0
KIBANYI P.S.	Kibanyi	Programme Conditional Grant - Non Wage Recurrent		6,781	0
Buweke Public School	Buweke	Programme Conditional Grant - Non Wage Recurrent		6,316	0
Mityebiri R.C. P.S.	Mityebiri	Programme Conditional Grant - Non Wage Recurrent		6,585	0
Nalweweta UMEA P.S.	Nalweweta	Programme Conditional Grant - Non Wage Recurrent		5,330	0

VOTE: 882 Luwero District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236713 Bamunanika Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kajuule Memorial P.S.	Kajuule	Programme Conditional Grant - Non Wage Recurrent		4,400	0
Kkalwe P.S.	Kkalwe	Programme Conditional Grant - Non Wage Recurrent		10,985	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BOMBO ARMY SS	Bombo	Programme Conditional Grant - Non Wage Recurrent		435,740	0
ST ANDREW KAGGWA SSS	Kasaala	Programme Conditional Grant - Non Wage Recurrent		133,236	0
ST KALORI LWANGA SS MULAJJE	Mulajje	Programme Conditional Grant - Non Wage Recurrent		132,740	0
LUTEETE SS	Luteete	Programme Conditional Grant - Non Wage Recurrent		201,496	0
KAKOOLA HIGH SCHOOL	Kakoola	Programme Conditional Grant - Non Wage Recurrent		206,660	0
LCIII: 236714 Bombo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to other Government Units	Bombo	Other Transfers from Central Government Uganda Road Fund (URF)		107,879	0
Transfers to other Government Units	Bombo	Other Transfers from Central Government Uganda Road Fund (URF)		909,573	0

VOTE: 882 Luwero District

Quarter 1

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

LCIII: 236714 Bombo Town Council

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

Transfers to Other Government Units	Bombo	Other Transfers from Central Government Uganda Road Fund (URF)		3,405,641	0
Transfers to other Government Units	Bombo	Other Transfers from Central Government Uganda Road Fund (URF)		358,246	0

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

NAMALIGA ST LUKE HEALTHCE	Bombo TC	Programme Conditional Grant - Non Wage Recurrent		12,139	0
NAKATONYA HC	Bombo TC	Programme Conditional Grant - Non Wage Recurrent		6,069	0
BOMBO HEALTH CENTRE III	Bombo TC	Programme Conditional Grant - Non Wage Recurrent		20,415	0
NAMALIGA ST LUKE HEALTHCE	Bombo TC	Programme Conditional Grant - Non Wage Recurrent		20,125	0
BOMBO HEALTH CENTRE III	BOmbo TC	Programme Conditional Grant - Non Wage Recurrent		22,565	0
NAKATONYA HC	BomboTC	Programme Conditional Grant - Non Wage Recurrent		10,159	0

LCIII: 236715 Wobulenzi Town Council

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

Transfers to other Government Units	Katikamu	Other Transfers from Central Government Uganda Road Fund (URF)		111,789	0
-------------------------------------	----------	--	--	---------	---

VOTE: 882 Luwero District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236715 Wobulenzi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to Other Government Units	Wobulenzi	Other Transfers from Central Government Uganda Road Fund (URF)		835,913	0
Transfer to Wobulenzi	Katikamu	Other Transfers from Central Government Uganda Road Fund (URF)		4,842,678	0
Transfer to LLGs	katikamu	Other Transfers from Central Government Uganda Road Fund (URF)		370,454	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKOMA HEALTH CENTRE III	Wobulenzi TC	Programme Conditional Grant - Non Wage Recurrent		8,920	0
BUKALASA HEALTH CENTRE III	Wobulenzi TC	Programme Conditional Grant - Non Wage Recurrent		20,415	0
NJOVU ISLAMIC MEDICAL CENTRE	Wobulenzi TC	Programme Conditional Grant - Non Wage Recurrent		6,069	0
NJOVU ISLAMIC MEDICAL CENTRE	Wobulenzi TC	Programme Conditional Grant - Non Wage Recurrent		15,432	0
BUKOLWA HEALTH CENTRE II	Wobulenzi TC	Programme Conditional Grant - Non Wage Recurrent		10,207	0
BUKALASA HEALTH CENTRE III	Wobulenzi TC	Programme Conditional Grant - Non Wage Recurrent		16,396	0
KIKOMA HEALTH CENTRE III	Wobulenzi TC	Programme Conditional Grant - Non Wage Recurrent		20,415	0

VOTE: 882 Luwero District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236715 Wobulenzi Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Electrical Works	KIKOMA HC II	Programme Conditional Grant - Development		53,300	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Al-Answar Education Centre	District Discretionary Equalisation Development Grant		170,000	0
LCIII: 273598 Busiika Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to other Government Units	Busiika	Other Transfers from Central Government Uganda Road Fund (URF)		101,103	0
Transfers to Other Government Units	Busiika	Other Transfers from Central Government Uganda Road Fund (URF)		2,702,984	0
Transfers to other Government Units	Busiika	Other Transfers from Central Government Uganda Road Fund (URF)		337,085	0

VOTE: 882 Luwero District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273598 Busiika Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kyetume SDA PS	District Discretionary Equalisation Development Grant		170,000	0
LCIII: 273599 Kamira Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to other Government Units	Kamira	Other Transfers from Central Government Uganda Road Fund (URF)		65,918	0
Transfers to Other Government Units	Kamira	Other Transfers from Central Government Uganda Road Fund (URF)		474,000	0
LCIII: 273600 Kikyusa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to other Government Units	Kikyusa	Other Transfers from Central Government Uganda Road Fund (URF)		83,901	0
Transfers to Other Government Units	Kikyusa	Other Transfers from Central Government Uganda Road Fund (URF)		1,231,464	0
Transfers to other Government Units	Kikyusa	Other Transfers from Central Government Uganda Road Fund (URF)		283,370	0

VOTE: 882 Luwero District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273601 Ndejje Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to Other Government Units	Ndejje	Other Transfers from Central Government Uganda Road Fund (URF)		640,259	0
Transfer to LLgs	sambwe	Other Transfers from Central Government Uganda Road Fund (URF)		202,798	0
Transfers to other Government Units	Ndejje	Other Transfers from Central Government Uganda Road Fund (URF)		58,099	0
LCIII: 273602 Zirowe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to Other Government Units	Zirowe	Other Transfers from Central Government Uganda Road Fund (URF)		648,211	0
LCIII: S1806 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Katikamu Sebamala	Katikamu	Programme Conditional Grant - Non Wage Recurrent		4,442	0
KIKUNYU MIXED P.S.	Kikunyu	Programme Conditional Grant - Non Wage Recurrent		10,855	0
LUWEERO GIRLS P.S.	Kavule	Programme Conditional Grant - Non Wage Recurrent		16,472	0
KATUMU ISLAMIC P.S	Katumu	Programme Conditional Grant - Non Wage Recurrent		8,105	0

VOTE: 882 Luwero District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1806 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Luteete Dem. School	Luteete	Programme Conditional Grant - Non Wage Recurrent		5,922	0
Happy Hours P.S.	Bombo	Programme Conditional Grant - Non Wage Recurrent		16,366	0
LUWERO ISLAMIC SCHOOL	Kizito	Programme Conditional Grant - Non Wage Recurrent		18,257	0
Kyampologoma P.S.	Kyampologoma	Programme Conditional Grant - Non Wage Recurrent		15,728	0
Bombo Common P.S.	Bombo	Programme Conditional Grant - Non Wage Recurrent		21,401	0
Kibula R.C. P.S.	Kibula	Programme Conditional Grant - Non Wage Recurrent		9,088	0
Namayamba P.S.	Namayamba	Programme Conditional Grant - Non Wage Recurrent		7,246	0
Bugema COU P.S.	Bugema	Programme Conditional Grant - Non Wage Recurrent		10,222	0
Bumbu P.S.	Bumbu	Programme Conditional Grant - Non Wage Recurrent		7,786	0
Bamugolodde Catholic P.S.	Bamugolodde	Programme Conditional Grant - Non Wage Recurrent		8,771	0
Namumira COU P.S.	Namumira	Programme Conditional Grant - Non Wage Recurrent		8,139	0
Katikamu Kisule P.S.	Katikamu	Programme Conditional Grant - Non Wage Recurrent		19,969	0
KASWA MUSLIM P/S	Kaswa	Programme Conditional Grant - Non Wage Recurrent		8,641	0
SSAKABUSOLO P.S.	Ssakabusolo	Programme Conditional Grant - Non Wage Recurrent		14,668	0
LUWEERO BOYS P.S.	Luwero	Programme Conditional Grant - Non Wage Recurrent		24,792	0
Kiduula P/S	Kiduula	Programme Conditional Grant - Non Wage Recurrent		8,009	0
BUKOLWA C.O.U	Bukolwa	Programme Conditional Grant - Non Wage Recurrent		6,688	0
Wobulenzi Umea	Wobulenzi	Programme Conditional Grant - Non Wage Recurrent		13,105	0
St. Kalooli P.S	Mulajje	Programme Conditional Grant - Non Wage Recurrent		8,485	0

VOTE: 882 Luwero District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1806 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUWERO S.D.A	Luwero	Programme Conditional Grant - Non Wage Recurrent		15,691	0
Kamira COU P.S.	Kamira	Programme Conditional Grant - Non Wage Recurrent		10,706	0
Nambeere COU P.S.	Nambeere	Programme Conditional Grant - Non Wage Recurrent		7,153	0
ST. JUDE KYEGOMBWA P.S.	Kyegombwa	Programme Conditional Grant - Non Wage Recurrent		17,959	0
Ndejje Junior P.S.	Ndejje	Programme Conditional Grant - Non Wage Recurrent		14,705	0
ST. JUDE KATAGWE P.S.	Katagwe	Programme Conditional Grant - Non Wage Recurrent		17,811	0
Kyetume C/U	Kyetume	Programme Conditional Grant - Non Wage Recurrent		9,794	0
Vvumba CoU P.S	Vvumba	Programme Conditional Grant - Non Wage Recurrent		11,772	0
Bugabo P/S	Bugabo	Programme Conditional Grant - Non Wage Recurrent		5,107	0
Nkokonjeru Islamic P.S.	Nkokonjeru	Programme Conditional Grant - Non Wage Recurrent		20,686	0
Sempa P.S.	Sempa	Programme Conditional Grant - Non Wage Recurrent		11,673	0
Wobulenzi Public School	Wobulenzi	Programme Conditional Grant - Non Wage Recurrent		37,043	0
Kakute P.S.	Kakute	Programme Conditional Grant - Non Wage Recurrent		9,553	0
BUKALASA COU P.S.	Bukalasa	Programme Conditional Grant - Non Wage Recurrent		9,311	0
Kimazi P.S.	Kimazi	Programme Conditional Grant - Non Wage Recurrent		24,842	0
LUSENKE COU P.S.	Lusenke	Programme Conditional Grant - Non Wage Recurrent		6,428	0
Bukimu Islamic	Bukimu	Programme Conditional Grant - Non Wage Recurrent		10,929	0
KASANA UMEA P.S.	Kasana	Programme Conditional Grant - Non Wage Recurrent		17,141	0
Lady Irene Demo. School	Bombo	Programme Conditional Grant - Non Wage Recurrent		7,358	0

VOTE: 882 Luwero District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1806 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Siira Memorial P.S.	Siira	Programme Conditional Grant - Non Wage Recurrent		13,386	0
BUKOLWA R.C. P.S.	Bukolwa	Programme Conditional Grant - Non Wage Recurrent		13,477	0
ST. JOSEPH MAKONKONYIGO P.S.	Makonkonyigo	Programme Conditional Grant - Non Wage Recurrent		8,827	0
Bugga S.D.A	Bugga	Programme Conditional Grant - Non Wage Recurrent		8,846	0
Wobulenzi R.C P.S.	Wobulenzi	Programme Conditional Grant - Non Wage Recurrent		15,374	0
Anoonya Orthodox P.S.	Anoonya	Programme Conditional Grant - Non Wage Recurrent		11,543	0
Kiziba Church Of Uganda P.S.	Kiziba	Programme Conditional Grant - Non Wage Recurrent		25,174	0
Katikamu SDA	Katikamu	Programme Conditional Grant - Non Wage Recurrent		9,139	0
BOMBO BARRACKS P.S.	Bombo	Programme Conditional Grant - Non Wage Recurrent		22,963	0
Nattyole P.S.	Nattyole	Programme Conditional Grant - Non Wage Recurrent		16,485	0
Mulajje Mixed P.S.	Mulajje	Programme Conditional Grant - Non Wage Recurrent		18,099	0
BUKAMBAGGA PUBLIC P.S	Bukambagga	Programme Conditional Grant - Non Wage Recurrent		7,804	0
NSAWO P.S	Nsawo	Programme Conditional Grant - Non Wage Recurrent		16,695	0
NAKIKOOTA ST. JOSEPH	Nakikoota	Programme Conditional Grant - Non Wage Recurrent		10,780	0
BAJJO COMMUNITY P.S.	Bajjo	Programme Conditional Grant - Non Wage Recurrent		9,701	0
Kibanga COU P.S.	Kibanga	Programme Conditional Grant - Non Wage Recurrent		17,923	0
BUKASA UMEA P.S.	Bukasa	Programme Conditional Grant - Non Wage Recurrent		10,520	0
KASIISO P.S.	Kasiiso	Programme Conditional Grant - Non Wage Recurrent		12,045	0
Nakabululu COU P.S.	Nakabululu	Programme Conditional Grant - Non Wage Recurrent		10,427	0

VOTE: 882 Luwero District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1806 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namaliga COU P.S.	Namaliga	Programme Conditional Grant - Non Wage Recurrent		8,076	0
Bukasa R/C	Bukasa	Programme Conditional Grant - Non Wage Recurrent		16,482	0
Busiika UMEA P.S.	Busiika	Programme Conditional Grant - Non Wage Recurrent		13,849	0
KABUYE UMEA P.S.	Kabuye	Programme Conditional Grant - Non Wage Recurrent		10,122	0
Masunkwe COU P.S.	Masunkwe	Programme Conditional Grant - Non Wage Recurrent		9,125	0
LUWEERO BOYS P.S.	Luwero	Programme Conditional Grant - Non Wage Recurrent		6,514	0
KIKUNYU P.S.	Kikunyu	Programme Conditional Grant - Non Wage Recurrent		9,013	0
KASANA ST. JUDE P.S.	Kasana	Programme Conditional Grant - Non Wage Recurrent		28,934	0
ST. JOSEPH MAGOGGO P.S.	Magoggo	Programme Conditional Grant - Non Wage Recurrent		13,087	0
Al-Answar P.S	Wobulenzi	Programme Conditional Grant - Non Wage Recurrent		15,653	0
Wakivule P.S.	Wakivule	Programme Conditional Grant - Non Wage Recurrent		11,227	0
Nalwana Islamic P.S.	Nalwana	Programme Conditional Grant - Non Wage Recurrent		8,995	0
Lukyaamu UMEA P.S.	Lukyamu	Programme Conditional Grant - Non Wage Recurrent		5,033	0
Kabuguma COU P.S.	Kabuguma	Programme Conditional Grant - Non Wage Recurrent		8,362	0
Luteete Dem. School	Luteete	Programme Conditional Grant - Non Wage Recurrent		14,263	0
Ssambwe Orthodox P.S.	Ssambwe	Programme Conditional Grant - Non Wage Recurrent		8,548	0
Bombo Mixed P.S.	Bombo	Programme Conditional Grant - Non Wage Recurrent		33,677	0
Zirobwe COU P.S.	Zirobwe	Programme Conditional Grant - Non Wage Recurrent		14,463	0
Zirobwe St. Augustine P.S.	Zirobwe	Programme Conditional Grant - Non Wage Recurrent		22,628	0

VOTE: 882 Luwero District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1806 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Galikoleka C/U	Galikwoleka	Programme Conditional Grant - Non Wage Recurrent		14,184	0
Bombo UMEA P.S.	Bombo	Programme Conditional Grant - Non Wage Recurrent		22,349	0
KATUMU ASUBIRA R.C.	Katumu	Programme Conditional Grant - Non Wage Recurrent		8,205	0
NSAWO P.S	Nsawo	Programme Conditional Grant - Non Wage Recurrent		5,552	0
ST. MATIA MULUMBA P.S NABINOONYA	Nabinoonya	Programme Conditional Grant - Non Wage Recurrent		6,617	0
Kitanda P.S.	Kitanda	Programme Conditional Grant - Non Wage Recurrent		13,924	0
Nalinyalwantale Girls School	Ndejje	Programme Conditional Grant - Non Wage Recurrent		16,769	0
Katikamu Sebamala	Katikamu	Programme Conditional Grant - Non Wage Recurrent		11,854	0
Kyetume S.D.A P.S.	Kyetume	Programme Conditional Grant - Non Wage Recurrent		8,365	0
Mpigi P.S.	Mpigi	Programme Conditional Grant - Non Wage Recurrent		10,111	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST KIZITO KATIKAMU KISULE SS	Katikamu	Programme Conditional Grant - Non Wage Recurrent		272,820	0
WAKATAYI SS	Wakatayi	Programme Conditional Grant - Non Wage Recurrent		222,140	0
SEMU M MUWANGUZI SSS	Kibengo	Programme Conditional Grant - Non Wage Recurrent		23,880	0
KATIKAMU SEED SCHOOL	Luwube	Programme Conditional Grant - Non Wage Recurrent		89,100	0
BUZZIBWERA SS	Buzzibwera	Programme Conditional Grant - Non Wage Recurrent		93,400	0

VOTE: 882 Luwero District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1806 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAKULUBITA SEED SCHOOL BOWA	Makulubita	Programme Conditional Grant - Non Wage Recurrent		100,460	0
MPIGI SS	Vvumba	Programme Conditional Grant - Non Wage Recurrent		141,920	0
TARGET COMMUNITY COLLEGE	Kikoma	Programme Conditional Grant - Non Wage Recurrent		346,520	0
ST JOHNS NANDERE SS	Nandere	Programme Conditional Grant - Non Wage Recurrent		85,200	0
KALASA COLLEGE	Kalasa	Programme Conditional Grant - Non Wage Recurrent		74,336	0
LUWEERO SEED SS	Luwero	Programme Conditional Grant - Non Wage Recurrent		64,120	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bamunanika Technical Institute	Bamunanika	Programme Conditional Grant - Non Wage Recurrent		117,024	0
BOWA COMMUNITY POLYTECHNIC	Bowa	Programme Conditional Grant - Non Wage Recurrent		91,408	0