

VOTE: 882 Luwero District**Quarter 2****Terms and Conditions**

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 882 Luwero District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



ELIZABETH NAMANDA
(Accounting Officer)

Signed on Date: 14-04-2023

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

VOTE: 882 Luwero District**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,996,132	2,996,132	1,133,423	38%
Discretionary Government Transfers	5,852,207	5,937,357	2,880,258	49%
Conditional Government Transfers	57,918,625	64,824,204	30,549,841	53%
Other Government Transfers	3,502,271	3,502,271	699,134	20%
External Financing	385,640	385,640	391,030	101%
Total Revenues shares	70,654,875	77,645,604	35,653,686	50%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,851,147	4,056,397	877,800	23%
Manufacturing	3,000	3,000	0	0%
Tourism Development	12,331	12,331	1,094	9%
Natural Resources, Environment, Climate Change, Land And Water	1,206,107	1,226,507	250,267	21%
Private Sector Development	92,404	92,404	27,915	30%
Integrated Transport Infrastructure And Services	1,464,991	788,093	173,901	12%
Human Capital Development	50,321,717	57,022,046	25,501,188	51%
Public Sector Transformation	76,591	76,591	23,122	30%
Community Mobilization And Mindset Change	446,691	446,691	78,051	17%
Governance And Security	12,112,919	13,267,536	5,375,310	44%
Development Plan Implementation	1,066,977	654,008	201,512	19%
Grand Total	70,654,875	77,645,604	32,510,159	46%
Wage	43,172,364	50,163,093	25,439,100	59%
Non-Wage Recurrent	16,517,489	16,517,489	6,331,525	38%
Domestic Devt	10,579,382	10,579,382	728,077	7%
External Financing	385,640	385,640	11,456	3%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

Ugx 35.6 billion was received indicating 50 percent cumulative budget performance . Wages and salaries consumed 71.4 percent and the balance was for direct service delivery. Central Government transfers made highest contribution of 96 percent while the balance was from locally raised revenue (3.1 %) and development partners (0.9) . Out of the total receipts shs 32.5 billion was actually spent indicating an absorption rate of 91 percent hence unspent balance of 3.1 billion The unspent balance is basically attributed to development funds whose civil works were still undergoing procurement processes at display for mandatory period and bigger projects such as construction of District headquarter and 100 bed ward at Luwero Hospital at solicitor General level for no objection .

VOTE: 882 Luwero District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,996,132	2,996,132	1,133,423	38%
Advertisements/Bill Boards	85,000	85,000	4,546	5%
Agency Fees	66,580	66,580	34,343	52%
Animal and Crop Husbandry related Levies	134,817	134,817	22,613	17%
Business licenses	263,429	263,429	159,918	61%
Document certification fees	49,432	49,432	0	0%
Educational/Instruction related levies	35,254	35,254	0	0%
Inspection Fees	390,650	390,650	10,225	3%
Interest from other government units	4,000	4,000	0	0%
Land Fees	240,000	240,000	58,343	24%
Liquor licenses	3,283	3,283	970	30%
Local Hotel Tax	7,521	7,521	5,760	77%
Local Services Tax-Payable By Individuals	390,957	390,957	319,056	82%
Market /Gate Charges	263,053	263,053	93,221	35%
Mineral Royalties	150,000	150,000	0	0%
Other fees e.g. street parking fees	315,131	315,131	116,147	37%
Other licenses	52,000	52,000	27,352	53%
Property related Duties/Fees	471,425	471,425	269,262	57%
Refuse collection charges/Public convenience	3,600	3,600	5,339	148%
Sale of bid documents-From Government Units	20,000	20,000	2,567	13%
Sale of non-produced Government Properties/assets	50,000	50,000	3,761	8%
Discretionary Government Transfers	5,852,207	5,937,357	2,880,258	49%
District Discretionary Equalisation Development Grant	538,357	538,357	179,452	33%
District Unconditional Grant Non-Wage	1,177,281	1,177,281	588,640	50%
District Unconditional Grant Wage	2,633,137	2,674,187	1,381,069	52%
Urban Discretionary Equalisation Development Grant	123,715	123,715	41,238	33%
Urban Unconditional Grant Wage	930,381	974,481	465,191	50%
Urban Unconditional Non-Wage	449,336	449,336	224,668	50%
Conditional Government Transfers	57,918,625	64,824,204	30,549,841	53%
Programme Conditional Grant - Non Wage Recurrent	12,081,993	12,081,993	5,238,625	43%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	5,212,971	5,212,971	1,737,657	33%
Programme Conditional Grant - Wage Recurrent	39,608,846	46,514,425	23,235,287	59%
Transitional Conditional Grant - Development	1,014,815	1,014,815	338,272	33%
Other Government Transfers	3,502,271	3,502,271	699,134	20%
Micro Projects under Luwero Rwenzori Development Programme	181,180	181,180	0	0%
Results Based Financing (RBF)	1,937,642	1,937,642	173,244	9%
Support to PLE (UNEB)	72,000	72,000	69,610	97%
Uganda Road Fund (URF)	1,296,034	1,296,034	456,280	35%
Uganda Women Entrepreneurship Program(UWEP)	15,415	15,415	0	0%
External Financing	385,640	385,640	391,030	101%
Global Alliance for Vaccines and Immunization (GAVI)	123,622	123,622	143,054	116%
Global Fund for HIV, TB & Malaria	32,018	32,018	0	0%
Mildmay International	72,000	72,000	17,460	24%
United Nations Children Fund (UNICEF)	69,000	69,000	125,519	182%
World Health Organisation (WHO)	89,000	89,000	104,997	118%
Total Revenues Shares	70,654,875	77,645,604	35,653,686	50%

VOTE: 882 Luwero District**Quarter 2**

Cumulative Performance for Locally Raised Revenues

Ugx 1.133 billions was collected reflecting a budget performance of 38 percent .The under performance is attributed nil performance from royalties as Ministry of Energy made no deflection of mineral royalties from the numerous stone quarries in the District .In additional Education related lerves and document certification fees as education institutions have a tendency of paying in the first quarter of the calendar year .Local service tax made a significant contribution of 28 percent due to direct deductions from civil servants and salary earners. Own sources Revenue made an overall budget contribution of 3.2 percent by end of the quarter.

Cumulative Performance for Central Government Transfers

Ugx 33.4 billion was received indicating 47 percent overall budget performance .Wages & Salaries contributed 71 percent of the total release and the balance catered direct service delivery. The under performance is attributed to development grants at 33 percent .

Cumulative Performance for Other Government Transfers

Ugx 699 million was received indicating 20 percent overall budget performance . The low performance is attributed to nil release of LRDP, UWEP from the Centre yet the District has little control over their releases.

Cumulative Performance for External Financing

A total of Ugx. 391 million was realized reflecting 101 percent overall budget performance. The over performance is attributed to over release by UNCIEF at 182 percent WHO at 118 percent and Gavi at 116 percent to cater for immunization activities .However Global Funds for HIV , TB and Malaria performed at zero percent due to reasons beyond our control .

VOTE: 882 Luwero District**Quarter 2****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	11,174,528	12,329,145	5,097,836	46%	3,345,713
Sub-Total	11,174,528	12,329,145	5,097,836	46%	3,345,713
Department: Finance					
10 Financial Management and Accountability (LG)	441,918	441,918	136,890	31%	81,684
Sub-Total	441,918	441,918	136,890	31%	81,684
Department: Statutory bodies					
10 Legislation and Oversight	927,470	927,470	269,686	29%	182,291
Sub-Total	927,470	927,470	269,686	29%	182,291
Department: Production and Marketing					
10 Agricultural Extension	1,835,768	2,041,018	851,106	46%	502,237
20 Agricultural Production	1,912,322	1,912,322	22,277	1%	22,053
30 Agricultural Value Chain Services	99,056	99,056	4,076	4%	4,076
Sub-Total	3,847,147	4,052,397	877,459	23%	528,366
Department: Health					
10 Primary HealthCare	11,162,256	12,103,656	5,968,067	53%	3,267,104
20 Hospital Services	1,560,479	1,560,479	346,448	22%	169,035
30 Health Management and Supervision	2,250,259	2,250,259	37,729	2%	31,666
Sub-Total	14,972,994	15,914,394	6,352,243	42%	3,467,805
Department: Education					
10 Pre-Primary and Primary Education	21,149,046	21,149,046	9,801,635	46%	5,047,113
20 Secondary Education	12,785,613	18,079,132	8,501,018	66%	5,908,009
30 Skills Development	1,111,890	1,577,300	789,606	71%	547,953
40 Education&Sports Management and Inspection	291,601	291,601	56,685	19%	28,095
50 Special Needs Education	10,573	10,573	0	0%	0
Sub-Total	35,348,723	41,107,651	19,148,945	54%	11,531,169
Department: Roads and Engineering					
10 Community Access Roads	1,464,991	788,093	173,901	12%	122,047
Sub-Total	1,464,991	788,093	173,901	12%	122,047

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	886,759	886,759	33,648	4%	29,548
Sub-Total	886,759	886,759	33,648	4%	29,548
Department: Natural Resources					
10 Natural Resources Management	319,348	339,748	216,619	68%	154,113
Sub-Total	319,348	339,748	216,619	68%	154,113
Department: Community Based Services					
20 Empowerment and Mindset Change	446,691	446,691	78,051	17%	40,880
Sub-Total	446,691	446,691	78,051	17%	40,880
Department: Planning					
10 Planning and Statistics	625,059	212,090	64,622	10%	43,845
Sub-Total	625,059	212,090	64,622	10%	43,845
Department: Internal Audit					
10 Compliance	87,513	87,513	30,910	35%	21,171
Sub-Total	87,513	87,513	30,910	35%	21,171
Department: Trade, Industry and Local Development					
10 Commercial Services	111,735	111,735	29,350	26%	16,597
Sub-Total	111,735	111,735	29,350	26%	16,597
Grand Total	70,654,875	77,645,604	32,510,159	46%	19,565,228

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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	10,208,177	10,252,277	4,801,297	47 %	2,471,656
District Unconditional Grant Non-Wage	131,591	131,591	52,825	40 %	48,001
District Unconditional Grant Wage	1,165,934	1,165,934	551,320	47 %	259,836
Locally Raised Revenues	211,321	211,321	72,899	34 %	32,704
Multi-Sectoral Transfers to LLGs_NonWage	2,725,466	2,725,466	1,084,290	40 %	658,590
Other Transfers from Central Government	0	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	5,043,483	5,043,483	2,574,773	51 %	1,239,929
Urban Unconditional Grant Wage	930,381	974,481	465,191	50 %	232,595
Development Revenues	966,352	2,076,868	625,731	65 %	494,687
District Discretionary Equalisation Development Grant	81,352	81,352	33,214	41 %	33,214
Locally Raised Revenues	385,000	385,000	127,600	33 %	0
Multi-Sectoral Transfers to LLGs_Gou	0	1,110,517	298,250	0 %	294,806
Other Transfers from Central Government	0	0	0	0 %	0
Transitional Conditional Grant - Development	500,000	500,000	166,667	33 %	166,667
Total Revenues Shares	11,174,528	12,329,145	5,427,028	49%	2,966,342
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,096,315	2,140,415	839,695	40%	466,052
Non Wage	8,111,862	8,111,862	3,782,946	47%	2,404,466
Development Expenditure					
Domestic Development	966,352	2,076,868	475,195	49%	475,195
External Financing	0	0	0	0%	0
Total Expenditure	11,174,528	12,329,145	5,097,836	46%	3,345,713
C: Unspent Balances					
Recurrent Balances			178,656		
Wage			176,815		
Non Wage			1,841		
Development Balances			150,536		

VOTE: 882 Luwero District**Quarter 2****SECTION B : Summary by Department**

Domestic Development	150,536	
External Financing	0	
Total Unspent	329,192	

Summary of Department Revenues and Expenditure by Source

The department received shs.2.966 billion revealing a quarter budget performance of 106 percent . Out of which wages and salaries consumed 15.7 percent and 84.3 for recurrent budget inclusive of pension and gratuity. cumulatively ugx 5.4 billions was received by end of second quarter indication cumulative budget performance of 49 percent. Out of which wages and salaries constituted 10 percent and balance was for recurrent expenditures. A total of Ugx 5.1 billion was actually spent revealing a budget absorption rate 94.4 percent hence unspent balance 329 million.

Reasons for unspent balances on the bank account

Some procurements were still undergoing through the normal workflow and staff salaries for staffs who had gone off the payroll . Unspent balance for payment of salary deductions which was under review for payment by end of the quarter.

Highlights of physical performance by end of the quarter

1. Salaries to both urban & traditional staffs paid.
2. Paid gratuity and monthly pension
3. Transferred non wage funds to LLGs
4. Monitored and supervised Government projects and programs .
5. Held 4 DTPC meetings .
6. Attended District Executive Committee meetings.
7. Paid for last installment for acquisition of Motor vehicle.
8. Last installment for Administration block(Domestic arrears FY2021/2022)
9. Paid for retention for construction of Administration Block.

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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	441,918	441,918	208,435	47 %	116,624
District Unconditional Grant Non-Wage	125,524	125,524	62,909	50 %	47,605
District Unconditional Grant Wage	217,888	217,888	103,577	48 %	49,105
Locally Raised Revenues	98,506	98,506	41,949	43 %	19,914
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	441,918	441,918	208,435	47%	116,624
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	217,888	217,888	90,388	41%	45,069
Non Wage	224,030	224,030	46,502	21%	36,615
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	441,918	441,918	136,890	31%	81,684
C: Unspent Balances					
Recurrent Balances			71,545		
Wage			13,189		
Non Wage			58,356		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			71,545		

Summary of Department Revenues and Expenditure by Source

A total of Ugx 116 million was received revealing a quarterly budget performance of 106 percent. Out of which Ugx 45 million (39 %) was wages and salaries and the balance catered for direct services delivery. A total of Ugx 81.5 million was actually spent revealing absorption rate of 70 percent .Cumulatively by end of second quarter a total of Ugx 208 million was received indicating a budget performance of 47 percent .The under performance is attributed to Own sources revenue which failed to hit the quarterly target and less allocation to the sector due to more pressings needs in other Sectors. There fore unspent balance of Ugx 70 million .

Reasons for unspent balances on the bank account

for items which were still under going through the normal workflow.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Prepared responses to Auditor General Management letter , Coordinated preparation of 1st Quarter Budget progressive report , Held two Budget Desk meetings , Mobilized and collected 546 millions of own sources revenue , Paid salaries and gratuity for civil servants and pensioners .

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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	927,470	927,470	437,929	47 %	278,734
District Unconditional Grant Non-Wage	547,892	547,892	273,946	50 %	205,460
District Unconditional Grant Wage	261,058	261,058	130,529	50 %	65,264
Locally Raised Revenues	118,519	118,519	33,453	28 %	8,010
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	927,470	927,470	437,929	47%	278,734
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	261,058	261,058	86,566	33%	46,025
Non Wage	666,412	666,412	183,120	27%	136,266
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	927,470	927,470	269,686	29%	182,291
C: Unspent Balances					
Recurrent Balances			168,243		
Wage			43,963		
Non Wage			124,280		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			168,243		

Summary of Department Revenues and Expenditure by Source

The department received Ugx 278.7 million indicating a quarterly budget performance of 120 percent. The cumulative under performance is basically attributed to poor performance of local revenue at 28% due to limited local revenue tax base. Wage consumed 20 percent and the balance catered for direct services delivery. Cumulatively by end of second quarter

Ugx 437.9 million was received revealing cumulative budget performance of 47 percent .Out of the total receipts Ugx 269.6 million was spent indicating an absorption rate of 61 percent of the total releases, leaving unspent balance of Ugx.168 million .

Reasons for unspent balances on the bank account

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The unspent balance is attributed to the following ; Ugx.43.9m earmarked for annual gratuity for political leaders and DSC Chairperson; Ugx. 52.6m accumulated ex-gratia for LCI and LCII Chairpersons; Encumbrances includes Advances yet to be retired.

Highlights of physical performance by end of the quarter

1 District Council session has been held; 5 standing committees were held to discuss 2nd quarter reports FY 2022/23; Paid salaries for 24 political leaders and 1 DSC Chairperson; Ex-Gratia for 4 months was paid to 31 District Councillors and 329 Sub County Councillors; The Public Accounts Committee handled Internal Audit reports for Q4 2021/2022; 9 contracts committee meetings were held to award 90 contracts and submitted second quarter report to PPDA; District Service Commission re-designated 2 staff; Confirmed 37 staff in service; 3 disciplinary cases were handled; 6 staff were regularized; 3 study leave applications were approved; 1 staff was re-instated; 1 case for conversion of appointment from permanent service to contract was handled; Absorption of 38 Parish Chiefs/Town Agents from contract to permanent service; District Land Board held meetings to receive and note 28 applications; Approved 6 conversions; Approved 6 extensions of leases; 2 Miscellaneous applications.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,931,129	2,136,379	966,080	50 %	538,873
District Unconditional Grant Wage	158,905	158,905	0	0 %	0
Locally Raised Revenues	1,465	1,465	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	446,669	446,669	223,335	50 %	167,501
Programme Conditional Grant - Wage Recurrent	1,324,090	1,529,340	742,745	56 %	371,373
Development Revenues	1,916,017	1,916,017	638,672	33 %	638,672
Programme Conditional Grant - Development	1,916,017	1,916,017	638,672	33 %	638,672
Total Revenues Shares	3,847,147	4,052,397	1,604,752	42%	1,177,546
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,482,995	1,688,245	818,626	55%	480,404
Non Wage	448,134	448,134	48,863	11%	37,992
Development Expenditure					
Domestic Development	1,916,017	1,916,017	9,970	1%	9,970
External Financing	0	0	0	0%	0
Total Expenditure	3,847,147	4,052,397	877,459	23%	528,366
C: Unspent Balances					
Recurrent Balances			98,591		
Wage			-75,880		
Non Wage			174,471		
Development Balances			628,702		
Domestic Development			628,702		
External Financing			0		
Total Unspent			727,293		

Summary of Department Revenues and Expenditure by Source

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Cumulatively shs. 1.604 million was received indicating an overall budget performance of 42%. The sector received shs. 1.177 million for the 2nd quarter representing 122% % of the quarterly budget expectation. annual budget performance. The cumulative under performance was attributed to only 33% release of development and nil allocation of district unconditional grant wage and local revenue due limited funds Wages & Salaries consumed 51 percent and the balance catered direct service delivery. A total of shs. 877.4 million was actually spent indicating an absorption rate of 55% leaving an unspent balance of shs. 727.2 million. However, there is negative unspent wage balance of shs. -75.8 million due to the fact that all wages were invoiced during the quarter but actual expenditure of some science cadres paid against third quarter cash limit in January 2023.

Reasons for unspent balances on the bank account

The unspent balance is basically due to delayed procurement process at display stage by end of the quarter and transactions which were still under the normal workflow by end of the quarter.

Highlights of physical performance by end of the quarter

1,982 Households were mobilized and adopted at least 3 Technologies 7236 Farmers used improved technologies.

Changes in yields, production, and income observed by Households. Training Inventory of input dealers, Traders, Agroprocessors, and private extension service providers compiled. Coffee, Banana, Maize, Dairy, Pineapples, Piggery, Fisheries, and poultry were promoted.

Basic agricultural statistics on acreage, numbers, production, and productivity, were collected and analyzed for 2127 farmers.

trained in Agribusiness 5741 households and farmer organizations at sub-county and district level profiled and registered 1

35 extension workers were exposed to technologies at the national leadership center Kyankwazi. 42 model farmers identified 71 model farmers identified the technical.

Extension and advisory services were provided to farmers trained in the application of improved Technologies.

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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	11,816,425	12,757,825	6,330,372	54 %	3,316,423
Locally Raised Revenues	5,000	5,000	0	0 %	0
Other Transfers from Central Government	93,400	93,400	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	1,216,494	1,216,494	608,907	50 %	455,691
Programme Conditional Grant - Wage Recurrent	10,501,530	11,442,930	5,721,465	54 %	2,860,733
Development Revenues	3,156,570	3,156,570	873,169	28 %	711,765
External Financing	385,640	385,640	391,030	101 %	349,370
Other Transfers from Central Government	1,844,242	1,844,242	173,244	9 %	53,500
Programme Conditional Grant - Development	426,688	426,688	142,229	33 %	142,229
Transitional Conditional Grant - Development	500,000	500,000	166,667	33 %	166,667
Total Revenues Shares	14,972,994	15,914,394	7,203,541	48%	4,028,189
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,501,530	11,442,930	5,638,316	54%	3,019,944
Non Wage	1,314,894	1,314,894	578,729	44%	432,405
Development Expenditure					
Domestic Development	2,770,930	2,770,930	123,743	4%	4,000
External Financing	385,640	385,640	11455.82	3%	11,456
Total Expenditure	14,972,994	15,914,394	6,352,243	42%	3,467,805
C: Unspent Balances					
Recurrent Balances			113,327		
Wage			83,150		
Non Wage			30,178		
Development Balances			737,971		
Domestic Development			358,397		
External Financing			379,574		
Total Unspent			851,298		

Summary of Department Revenues and Expenditure by Source

VOTE: 882 Luwero District

Quarter 2

SECTION B : Summary by Department

The department received shs. 4.028 billion making 101 % quarterly budget performance. Wages consumed 75 % of the total receipts, leaving the balance to cater for direct service delivery. Cumulatively Ugx 7.2 billion was received revealing a budget performance of 48 percent .The cumulative under performance is attributed to nil allocation of Local revenue due little collection and other most pressing needs in other sectors. By end of the second quarter Ugx 6.352 billion was actually spent indicating an absorption rate of 88 % hence unspent 851.2 million .

Reasons for unspent balances on the bank account

The unspent balance of shs. 851.2 million basically due to development projects such as construction of 100 bed ward at Luwero hospital and staff house at Bbowa HC III which were still under going procurement process at Solicitor General for approval and other transactions which were still under going the normal work flow by the end of quarter two.

Highlights of physical performance by end of the quarter

The department to achieved 104.5% of its outpatient attendance both for males and females and for all age groups, Bishop Asili Hosp. achieved 5251 outpatients for Q2 higher than 4810 compared to Luwero General Hospital that achieved 16303 outpatients in Q2 higher than 15381 for Q1; supervised deliveries stood at 83.29% (11042/13257) for the entire district of which 290 were for Bishop Asili Hosp. & 1060 deliveries for Luwero Hospital, Child immunization with Pentavalent vaccine was performed well at 73.07% less than Q1 (80.5%). The department also managed to train 406 health workers in revised HIV/AIDs guidelines, malaria, gender-based violence, infection prevention and control, new guidelines in eMTCT, eIDSR and Data quality. The department achieved 11326 inpatients. Health community interventions were also implemented with 61% of VHTs submitting reports on community health status.

VOTE: 882 Luwero District

Quarter 2

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	33,134,093	38,893,022	18,630,851	56 %	9,347,846
District Unconditional Grant Wage	102,494	102,494	46,579	45 %	20,955
Locally Raised Revenues	40,000	40,000	31,460	79 %	15,680
Other Transfers from Central Government	72,000	72,000	69,610	97 %	69,610
Programme Conditional Grant - Non Wage Recurrent	5,136,374	5,136,374	1,712,125	33 %	856,062
Programme Conditional Grant - Wage Recurrent	27,783,225	33,542,154	16,771,077	60 %	8,385,539
Development Revenues	2,214,629	2,214,629	702,210	32 %	702,210
District Discretionary Equalisation Development Grant	108,000	108,000	0	0 %	0
Programme Conditional Grant - Development	2,106,629	2,106,629	702,210	33 %	702,210
Total Revenues Shares	35,348,723	41,107,651	19,333,060	55%	10,050,056
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,885,719	33,644,648	17,505,855	63%	10,701,134
Non Wage	5,248,374	5,248,374	1,636,631	31%	823,576
Development Expenditure					
Domestic Development	2,214,629	2,214,629	6,459	0%	6,459
External Financing	0	0	0	0%	0
Total Expenditure	35,348,723	41,107,651	19,148,945	54%	11,531,169
C: Unspent Balances					
Recurrent Balances			-511,635		
Wage			-688,199		
Non Wage			176,564		
Development Balances			695,751		
Domestic Development			695,751		
External Financing			0		
Total Unspent			184,116		

Summary of Department Revenues and Expenditure by Source

VOTE: 882 Luwero District**Quarter 2****SECTION B : Summary by Department**

For the period July to December, a total of shs. 19.3 billion revealing 55% overall budget performance. During the quarter, the department received shs 10 billion making 97% of the quarterly budget expectation. The cumulative over performance is attributed to the performance of locally raised revenue at 79% and conditional grant wage at 60% to facilitate PLE and salary enhancement for science cadres respectively. Wages consumed 91% of the total receipts, leaving the balance to cater for other direct service delivery activities. Out of the total revenue shs. 19.153 billion was actually spent indicating an absorption rate of 99% , hence unspent balance of shs 179.5 million. However, there is negative unspent wage balance of shs.-692.7 million which is due to the fact that all the wages were invoiced during the quarter, but actual expenditure for secondary school science teachers incurred against third quarter cash limit in January 2023.

Reasons for unspent balances on the bank account

The unspent balance of shs. 179.5 million basically meant meant for Development projects, whose procurement process was still on going at display stage and one the solicitor General for a no objection and other transactions which were still in the normal work flow by the end of the quarter.

Highlights of physical performance by end of the quarter

- Salaries for staff in government institutions.(2441 primary,707 secondary,48(Tertiary)
- Inspection and monitoring of Education Institutions
- capitation grant paid to government institutions.
- Head Teachers of private institutions trained on EMIS.
- PLE exercised conducted were 15421 candidates were registered for exams.
- Environmental, health and social screening of projects to be implemented in the current FY2022/2023 were conducted.

VOTE: 882 Luwero District

Quarter 2

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	195,889	216,539	101,316	52 %	66,577
District Unconditional Grant Wage	138,957	159,607	97,316	70 %	62,577
Locally Raised Revenues	30,000	30,000	4,000	13 %	4,000
Multi-Sectoral Transfers to LLGs _NonWage	0	0	0	0 %	0
Other Transfers from Central Government	26,932	26,932	0	0 %	0
Development Revenues	1,269,102	571,555	295,686	23 %	149,566
Multi-Sectoral Transfers to LLGs _Gou	697,548	0	0	0 %	0
Other Transfers from Central Government	571,555	571,555	295,686	52 %	149,566
Total Revenues Shares	1,464,991	788,093	397,002	27%	216,142
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,957	159,607	94,997	68%	63,176
Non Wage	56,932	56,932	1,756	3%	1,756
Development Expenditure					
Domestic Development	1,269,102	571,555	77,148	6%	57,115
External Financing	0	0	0	0%	0
Total Expenditure	1,464,991	788,093	173,901	12%	122,047
C: Unspent Balances					
Recurrent Balances			4,563		
Wage			2,319		
Non Wage			2,244		
Development Balances			218,538		
Domestic Development			218,538		
External Financing			0		
Total Unspent			223,101		

Summary of Department Revenues and Expenditure by Source

VOTE: 882 Luwero District

Quarter 2

SECTION B : Summary by Department

Cumulatively shs. 397 million was realized indicating an overall budget performance of 27%. During the quarter, shs. 216 million was realized indicating 59% of the quarterly budget expectation. The under performance is basically attributed to poor performance of locally raised revenue due to limited tax base. Wages consumed 24% of the total receipts leaving the balance to cater for direct service delivery. Out of the total revenue, shs. 173.9 million was actually spent making the utilization rate 44%, hence unspent balance of shs. 223 million.

Reasons for unspent balances on the bank account

The unspent balance is basically attributed to heavy rains during the quarter which could not allow progress of road works and one road unit which is shared by the HLG and 18 LLGs, hence delay of roads works.

Highlights of physical performance by end of the quarter

- Staff salaries for 8 staff members were paid for 3 months.
- 18.1km of roads were mechanically maintained.

VOTE: 882 Luwero District

Quarter 2

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	93,307	186,614	46,654	50 %	34,990
Programme Conditional Grant - Non Wage Recurrent	93,307	186,614	46,654	50 %	34,990
Development Revenues	793,452	1,571,904	269,484	34 %	259,484
Locally Raised Revenues	15,000	15,000	10,000	67 %	0
Programme Conditional Grant - Development	763,637	1,527,274	254,546	33 %	254,546
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
Total Revenues Shares	886,759	1,758,518	316,138	36%	294,474
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	93,307	93,307	11,275	12%	7,175
Development Expenditure					
Domestic Development	793,452	793,452	22,373	3%	22,373
External Financing	0	0	0	0%	0
Total Expenditure	886,759	886,759	33,648	4%	29,548
C: Unspent Balances					
Recurrent Balances			35,379		
Wage			0		
Non Wage			35,379		
Development Balances			247,111		
Domestic Development			247,111		
External Financing			0		
Total Unspent			282,490		

Summary of Department Revenues and Expenditure by Source

By end of December, a total of shs. 316.1 million was realized reflecting 36% overall budget performance. During the quarter shs. 294.4 million was received indicating 133% of the quarterly budget expectation. The cumulative under performance is basically attributed to zero release of development grant and 12.5% release of non wage grants by the center in quarter one. However, during the quarter, there was over performance of 133% of the quarterly development grant expectation. Out of the total receipts, shs. 33.6 million was actually spent reflecting an absorption rate of 11%, leaving unspent balance of shs. 282.4 million.

Reasons for unspent balances on the bank account

VOTE: 882 Luwero District

Quarter 2

SECTION B : Summary by Department

The unspent balance of shs. 282.4 million is attributed to delayed procurement process of development projects which was at display stage by the end of the quarter.

Highlights of physical performance by end of the quarter

- 10 S/C advocacy meetings
- 10 Sub County Advocacy planning meetings
- * 8 WUCs established
- * 24 WUCs reactivated Makulubita
- * Post Construction support to 60 communities Kikyusa
- * 1 DWSCC meeting held
- * 8 sanitation baseline surveys
- * 1 ext staff meeting

VOTE: 882 Luwero District

Quarter 2

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	311,787	332,187	233,264	75 %	165,526
District Unconditional Grant Wage	252,118	272,518	213,930	85 %	150,900
Locally Raised Revenues	22,000	22,000	500	2 %	500
Programme Conditional Grant - Non Wage Recurrent	37,668	37,668	18,834	50 %	14,126
Development Revenues	7,561	7,561	0	0 %	0
District Discretionary Equalisation Development Grant	7,561	7,561	0	0 %	0
Total Revenues Shares	319,348	339,748	233,264	73%	165,526
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	252,118	272,518	211,093	84%	148,587
Non Wage	59,668	59,668	5,526	9%	5,526
Development Expenditure					
Domestic Development	7,561	7,561	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	319,348	339,748	216,619	68%	154,113
C: Unspent Balances					
Recurrent Balances			16,645		
Wage			2,836		
Non Wage			13,808		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,645		

Summary of Department Revenues and Expenditure by Source

Cumulatively a total of shs. 233.2 million was received indicating overall budget performance of 69%. During the quarter, shs 165.5 million was received reflecting 194% of the quarterly budget expectation. The over performance is basically attributed to unconditional grant wage at 85% to cater for salary enhancement of science cadres. However, locally raised revenue performed poorly at 2% due to limited local revenue tax base. This is in addition to DDEG at 0% for which the allocation to sector is planned for quarter three. Wages consumed 90% of the total revenue, leaving the balance to cater for direct service delivery. Out of the total receipts, shs. 220.9 million was actually spent making unspent balance of shs. 12.3 million

Reasons for unspent balances on the bank account

VOTE: 882 Luwero District**Quarter 2**

SECTION B : Summary by Department

The unspent balance of shs. 12.3 million is basically attributed to transactions which were still in the normal work flow by the end of the quarter.

Highlights of physical performance by end of the quarter

110 compliance visits, 33 projects screened, trained 18 environment focal persons, opened and maintained Bowa LFR boundary, 5000 seedlings distributed to 135 schools, 6 training for farmers, monitoring GCCA+ & GEF projects, 4 land offers and instructions to issue certificates of titles, processed 73 land subdivisions applications, 2 physical planning committee, coordinated surveys and titling,

VOTE: 882 Luwero District

Quarter 2

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	270,511	270,511	118,833	44 %	70,001
District Unconditional Grant Wage	150,557	150,557	73,193	49 %	35,554
Locally Raised Revenues	10,000	10,000	870	9 %	870
Other Transfers from Central Government	20,415	20,415	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	89,539	89,539	44,770	50 %	33,577
Development Revenues	176,180	176,180	0	0 %	0
Other Transfers from Central Government	176,180	176,180	0	0 %	0
Total Revenues Shares	446,691	446,691	118,833	27%	70,001
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,557	150,557	73,129	49%	36,190
Non Wage	119,954	119,954	4,922	4%	4,690
Development Expenditure					
Domestic Development	176,180	176,180	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	446,691	446,691	78,051	17%	40,880
C: Unspent Balances					
Recurrent Balances			40,782		
Wage			64		
Non Wage			40,718		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			40,782		

Summary of Department Revenues and Expenditure by Source

Cumulatively, a sum of Ugx. 118.8 million was received indicating overall budget performance of 27%. During the quarter Ugx. 70 million was realized reflecting 60% of the quarterly budget expectation. The under performance is attributed to zero allocation of local revenue due to limited local revenue tax base, and nil release of other Transfers from Central Government (OGT). Wages consumed 62% of the total revenue, leaving the balance to cater for direct service delivery. Out of the total receipts, Ugx. 78 million was actually spent making a utilization rate of 66%, leaving unspent balance of Ugx. 40.8 million.

VOTE: 882 Luwero District**Quarter 2**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 40.8 million is basically attributed to special special Grant funds on wrong budget lines, awaiting correction by MoFPED and subsequently spend.

Highlights of physical performance by end of the quarter

- 1.One community Dialogue on Gender based violence held in Kamira Subcounty.
- 2.One women council meeting held.
- 3.One Disability council meeting held.
- 4.200 People with disabilities mapped.
- 5.One women,youth and PWD Council meeting held.
- 6.5 children in contact with the law transported to Naguru.
- 6.4 Workplaces inspected .

VOTE: 882 Luwero District

Quarter 2

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	159,900	159,900	76,452	48 %	44,732
District Unconditional Grant Non-Wage	48,500	48,500	21,868	45 %	18,188
District Unconditional Grant Wage	86,400	86,400	44,039	51 %	22,439
Locally Raised Revenues	25,000	25,000	10,545	42 %	4,105
Development Revenues	465,159	52,190	49,821	11 %	49,821
District Discretionary Equalisation Development Grant	52,190	52,190	49,821	95 %	49,821
Locally Raised Revenues	0	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	412,969	0	0	0 %	0
Total Revenues Shares	625,059	212,090	126,273	20%	94,552
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	86,400	86,400	37,824	44%	21,994
Non Wage	73,500	73,500	13,608	19%	8,661
Development Expenditure					
Domestic Development	465,159	52,190	13,190	3%	13,190
External Financing	0	0	0	0%	0
Total Expenditure	625,059	212,090	64,622	10%	43,845
C: Unspent Balances					
Recurrent Balances			25,020		
Wage			6,215		
Non Wage			18,805		
Development Balances			36,631		
Domestic Development			36,631		
External Financing			0		
Total Unspent			61,651		

Summary of Department Revenues and Expenditure by Source

VOTE: 882 Luwero District**Quarter 2****SECTION B : Summary by Department**

Cumulatively shs. 126.2 million was realized indicating 20% overall budget performance. During the quarter shs. 94.5 million was realized reflecting 61% of the quarterly budget expectation.

performance of 5%. This under performance is basically attributed to poor performance of local revenue at 42% due limited local revenue tax base.

Wages consumed 30% of the total revenue, leaving the balance to cater for direct service delivery. Out of the total receipts, shs. 20.7 million was actually spent making a

utilization rate of 51%, hence unspent balance of shs. 61.6 million.

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 61.6 million is basically due to delayed recruitment of the Statistician/Planner and transactions which were still under the normal work flow by the end of the quarter.

Highlights of physical performance by end of the quarter

Prepared and submitted first quarter budget performance report FY 2022/23 to MoFPED. Prepared and submitted the performance Held budget conference for FY 2023/2024, prepared and submitted BFP for FY 2023/2024, Coordinated National performance Assessment 2022.

VOTE: 882 Luwero District

Quarter 2

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	87,513	87,513	48,606	56 %	21,886
District Unconditional Grant Non-Wage	24,000	24,000	13,017	54 %	9,483
District Unconditional Grant Wage	43,186	43,186	20,789	48 %	9,992
Locally Raised Revenues	20,327	20,327	14,800	73 %	2,411
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	87,513	87,513	48,606	56%	21,886
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,186	43,186	18,518	43%	10,077
Non Wage	44,327	44,327	12,392	28%	11,094
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	87,513	87,513	30,910	35%	21,171
C: Unspent Balances					
Recurrent Balances			17,696		
Wage			2,271		
Non Wage			15,425		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,696		

Summary of Department Revenues and Expenditure by Source

For the Period July to December, a total of shs. 48.6 million was received reflecting 56% overall budget performance. During the quarter, the department received shs 21.8 million revealing 100% of the quarterly budget expectation. Locally raised revenue performed high at 73%, which is more than the expected 50% and Unconditional grant non wage at 54% to cater for repair of the departmental vehicle. Salaries consumed 38%, leaving the balance to cater for direct service delivery. Of the total revenue, shs. 30.9 million was actually spent indicating an absorption rate of 38%, leaving unspent balance of shs. 17.6 million.

Reasons for unspent balances on the bank account

The unspent balance of shs. 17.6 million is basically attributed to transactions which were still in the normal work flow by end of the quarter.

VOTE: 882 Luwero District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department audited the head quarter departments, the sub counties of Butuntumula, Katikamu, Luwero, Nyimbwa, Makulubita, Bamunanika, Kalagala, Kikyusa, kamira, Ziobwe and the new Town Councils of Kikyusa, Kamira, Ndejje, Ziobwe and Busiika. Health centres were also audit inspected together with results based financing activities. Road works and other construction projects at Sub Counties and the new Town Councils were inspected.

VOTE: 882 Luwero District

Quarter 2

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	111,735	111,735	41,699	37 %	25,481
District Unconditional Grant Non-Wage	2,637	2,637	1,319	50 %	1,319
District Unconditional Grant Wage	55,641	55,641	27,821	50 %	13,910
Locally Raised Revenues	35,000	35,000	3,331	10 %	3,331
Programme Conditional Grant - Non Wage Recurrent	18,457	18,457	9,229	50 %	6,922
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	111,735	111,735	41,699	37%	25,481
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,641	55,641	24,094	43%	12,709
Non Wage	56,094	56,094	5,255	9%	3,889
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	111,735	111,735	29,350	26%	16,597
C: Unspent Balances					
Recurrent Balances			12,349		
Wage			3,727		
Non Wage			8,623		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,349		

Summary of Department Revenues and Expenditure by Source

By end of December, a Sum of shs. 1 41.6 million was realized indicating 37% overall budget performance. During the quarter, shs. 25.4 million was received making 91% of the quarterly budget expectation. The under performance is attributed to poor performance of locally raised revenue due to limited local revenue tax base. Wages consumed 58% of the total revenue, leaving the balance to cater for direct service delivery. Out of the total receipts, shs. 29.3 million was actually spent indicating an absorption rate of 70%, leaving unspent balance of shs. 12.3 million.

Reasons for unspent balances on the bank account

VOTE: 882 Luwero District**Quarter 2**

SECTION B : Summary by Department

The unspent balance of UGX 12.3 million was largely due to the delayed recruitment of Tourism officer and transactions which were still in the normal work flow by the end of the quarter.

Highlights of physical performance by end of the quarter

The Department conducted training of PDM SACCOs in Governance issues. The requisite SACCO Committees including Vetting, Supervisory Board, Loans Committee were duly elected in all the 101 PDM SACCOs

VOTE: 882 Luwero District**Quarter 2****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
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,447	80
221009 Welfare and Entertainment	1,194	299
221011 Printing, Stationery, Photocopying and Binding	2,450	0
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	6,000	2,300
227004 Fuel, Lubricants and Oils	6,000	3,000
228004 Maintenance-Other Fixed Assets	2,700	0
Total for Budget Output	23,591	6,079
Wage	0	0
Non-Wage	23,591	6,079
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	1,000	0
221007 Books, Periodicals & Newspapers	1,056	0
221008 Information and Communication Technology Supplies.	1,450	300
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,200	0
223003 Rent-Produced Assets-to private entities	3,000	0

VOTE: 882 Luwero District**Quarter 2****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		US\$ Thousand
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	600	150
227001 Travel inland	15,400	4,141
227004 Fuel, Lubricants and Oils	20,000	5,750
228002 Maintenance-Transport Equipment	4,500	1,982
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	594	0
Total for Budget Output	53,000	12,573
Wage	0	0
Non-Wage	53,000	12,573
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	72	0
223001 Property Management Expenses	40,000	0
223006 Water	1,000	0
224004 Beddings, Clothing, Footwear and related Services	800	0
227001 Travel inland	7,728	0
227004 Fuel, Lubricants and Oils	11,400	0
228002 Maintenance-Transport Equipment	800	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
312121 Non-Residential Buildings - Acquisition	711,441	115,562
312212 Light Vehicles - Acquisition	230,000	61,294
Total for Budget Output	1,008,041	176,856
Wage	0	0
Non-Wage	66,600	0
GoU Dev	941,441	176,856
Ext Finance	0	0

VOTE: 882 Luwero District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	500	150
222001 Information and Communication Technology Services.	1,000	100
227001 Travel inland	2,000	0
Total for Budget Output	4,500	250
Wage	0	0
Non-Wage	4,500	250
GoU Dev	0	0
Ext Finance	0	0

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

12 Paid	14 Support staffs facilitated with Lunch allowances.	2 Additional support staffs were transferred to administration department
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,096,315	466,052
221002 Workshops, Meetings and Seminars	19,928	2,663
221003 Staff Training	4,982	870
221005 Official Ceremonies and State Functions	1,000	0
221009 Welfare and Entertainment	14,400	7,196
221011 Printing, Stationery, Photocopying and Binding	1,500	0
273104 Pension	2,294,400	674,094
273105 Gratuity	2,665,317	797,851
352880 Salary Arrears Budgeting	9,600	0
352881 Pension and Gratuity Arrears Budgeting	74,166	27,504
Total for Budget Output	7,181,608	1,976,229
Wage	2,096,315	466,052
Non-Wage	5,060,383	1,506,644
GoU Dev	24,910	3,533
Ext Finance	0	0

VOTE: 882 Luwero District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,000	0
221011 Printing, Stationery, Photocopying and Binding	4,500	925
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	1,000	494
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	974	0
Total for Budget Output	14,474	1,669
Wage	0	0
Non-Wage	14,474	1,669
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,200	200
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	800	100
222002 Postage and Courier	500	250
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	900	250
228002 Maintenance-Transport Equipment	600	200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	970	0
Total for Budget Output	8,970	1,500
Wage	0	0
Non-Wage	8,970	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 882 Luwero District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060509 Public Relations Managed

3-Muna-Luwero Programme	Updated the District website	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	25,540	4,000
221007 Books, Periodicals & Newspapers	960	240
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	806	200
222001 Information and Communication Technology Services.	1,400	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,000	250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	32,006	4,690
Wage	0	0
Non-Wage	32,006	4,690
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

NA

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	8,000	0
221005 Official Ceremonies and State Functions	6,000	1,400
221007 Books, Periodicals & Newspapers	1,056	0
221008 Information and Communication Technology Supplies.	2,900	900
221009 Welfare and Entertainment	2,400	370
221011 Printing, Stationery, Photocopying and Binding	2,000	496
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	2,400	0
223003 Rent-Produced Assets-to private entities	5,400	0
223004 Guard and Security services	3,000	0
224004 Beddings, Clothing, Footwear and related Services	2,300	200
225201 Consultancy Services-Capital	36,000	10,270
227001 Travel inland	12,000	1,496
227004 Fuel, Lubricants and Oils	20,000	7,500
228002 Maintenance-Transport Equipment	3,000	1,338

VOTE: 882 Luwero District**Quarter 2****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>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	826,567	1,137,672
282301 Transfers to Government Institutions	1,898,899	0
Total for Budget Output	2,834,922	1,161,641
Wage	0	0
Non-Wage	2,834,922	866,835
GoU Dev	0	294,806
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output: 16030101 Administrative and ICT support services enhanced**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,800	0
222001 Information and Communication Technology Services.	8,415	4,100
227001 Travel inland	1,000	256
227004 Fuel, Lubricants and Oils	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	120
Total for Budget Output	13,415	4,476
Wage	0	0
Non-Wage	13,415	4,476
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,174,528	3,345,963
Wage	2,096,315	466,052
Non-Wage	8,111,862	2,404,716
GoU Dev	966,352	475,195
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	217,888	45,069
221002 Workshops, Meetings and Seminars	2,272	2,020
221003 Staff Training	6,000	0
221007 Books, Periodicals & Newspapers	1,100	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	9,000	550
221011 Printing, Stationery, Photocopying and Binding	28,000	9,526
221014 Bank Charges and other Bank related costs	2,000	427
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	12,000	0
223006 Water	1,000	0
227001 Travel inland	20,000	5,780
227004 Fuel, Lubricants and Oils	25,000	4,000
228002 Maintenance-Transport Equipment	6,000	2,128
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	338,260	69,500
Wage	217,888	45,069
Non-Wage	120,372	24,431
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

quarter 4 progress report prepared and Submitted	quarter 1 progress report prepared and Submitted to Ministry of Finance Planning and Economic Development .	N/A
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PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

NA

VOTE: 882 Luwero District**Quarter 2****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>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,500	0
227001 Travel inland	1,158	0
Total for Budget Output	8,658	0
Wage	0	0
Non-Wage	8,658	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221006 Commissions and related charges	3,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	16,000	1,700
227004 Fuel, Lubricants and Oils	14,000	3,959
Total for Budget Output	39,000	5,659
Wage	0	0
Non-Wage	39,000	5,659
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,600	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	200	0
221015 Financial and related losses	30,000	2,500
227001 Travel inland	12,000	825
227004 Fuel, Lubricants and Oils	9,000	3,200
Total for Budget Output	56,000	6,525

VOTE: 882 Luwero District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	56,000	6,525
GoU Dev	0	0
Ext Finance	0	0
Total for Department	441,918	81,684
Wage	217,888	45,069
Non-Wage	224,030	36,615
GoU Dev	0	0
Ext Finance	0	0

VOTE: 882 Luwero District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,050	243
221009 Welfare and Entertainment	728	0
221011 Printing, Stationery, Photocopying and Binding	492	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	880	0
Total for Budget Output	6,450	243
Wage	0	0
Non-Wage	6,450	243
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,835	5,149
211107 Boards, Committees and Council Allowances	20,800	1,779
221004 Recruitment Expenses	1,400	0
221007 Books, Periodicals & Newspapers	400	0
221008 Information and Communication Technology Supplies.	200	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	200	0
223005 Electricity	120	0
223006 Water	120	0
224004 Beddings, Clothing, Footwear and related Services	200	0
227001 Travel inland	640	0
227004 Fuel, Lubricants and Oils	512	0

VOTE: 882 Luwero District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	54,227	6,928
Wage	28,835	5,149
Non-Wage	25,392	1,779
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,600	441
221011 Printing, Stationery, Photocopying and Binding	426	0
227001 Travel inland	1,120	0
Total for Budget Output	6,146	441
Wage	0	0
Non-Wage	6,146	441
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

1 Council session held, 5 standing Committees held, 3 District executive Committee meetings held, 361 District and Sub County Councillors paid Ex-gratia and 24 political leaders paid monthly salary.

1 Council session held, 5 standing Committee meetings held, 3 District executive Committee meetings held, 361 District and Sub County Councillors paid Ex-gratia and 24 political leaders paid monthly salary.

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	232,223	40,876
211105 Ex-Gratia for Political leaders.	97,800	31,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,940	1,456
211107 Boards, Committees and Council Allowances	43,120	24,498
221001 Advertising and Public Relations	1,000	0
221007 Books, Periodicals & Newspapers	6,000	566
221008 Information and Communication Technology Supplies.	1,690	900
221009 Welfare and Entertainment	33,864	5,560

VOTE: 882 Luwero District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,630	883
221012 Small Office Equipment	30	30
222001 Information and Communication Technology Services.	3,680	430
224004 Beddings, Clothing, Footwear and related Services	880	520
227001 Travel inland	76,131	14,595
227004 Fuel, Lubricants and Oils	31,560	6,000
228002 Maintenance-Transport Equipment	3,723	581
263402 Transfer to Other Government Units	309,167	45,920
282101 Donations	2,600	0
Total for Budget Output	848,038	173,815
Wage	232,223	40,876
Non-Wage	615,815	132,939
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,188	864
221009 Welfare and Entertainment	672	0
221011 Printing, Stationery, Photocopying and Binding	748	0
Total for Budget Output	12,608	864
Wage	0	0
Non-Wage	12,608	864
GoU Dev	0	0
Ext Finance	0	0
Total for Department	927,470	182,291
Wage	261,058	46,025
Non-Wage	666,412	136,266
GoU Dev	0	0
Ext Finance	0	0

VOTE: 882 Luwero District**Quarter 2****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: 01041101 Extension workers trained in entire value chain focused skills		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,482,995	480,404
221002 Workshops, Meetings and Seminars	30,000	0
221003 Staff Training	16,000	0
221009 Welfare and Entertainment	9,500	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	140,000	0
227004 Fuel, Lubricants and Oils	72,947	18,000
228002 Maintenance-Transport Equipment	10,000	965
228004 Maintenance-Other Fixed Assets	9,000	2,868
312229 Other ICT Equipment - Acquisition	55,326	0
Total for Budget Output	1,835,768	502,237
Wage	1,482,995	480,404
Non-Wage	297,447	21,833
GoU Dev	55,326	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: 01060102 Enabled agricultural extension supervision system developed and operationalised**

Extension services provided to 4500 farmers	8279 farmers groups supervised through the extension structure	Parish Development Model (PDM) mobilization, sensitization, and training caused increased numbers.
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

NA

VOTE: 882 Luwero District**Quarter 2****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
221002 Workshops, Meetings and Seminars	1,465	0
221008 Information and Communication Technology Supplies.	3,915	0
227001 Travel inland	4,535	0
227004 Fuel, Lubricants and Oils	6,000	2,995
Total for Budget Output	15,915	2,995
Wage	0	0
Non-Wage	15,915	2,995
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	196,524	5,250
222001 Information and Communication Technology Services.	10,000	0
225204 Monitoring and Supervision of capital work	47,500	0
227001 Travel inland	192,464	4,720
312231 Office Equipment - Acquisition	1,339,463	0
Total for Budget Output	1,785,950	9,970
Wage	0	0
Non-Wage	0	0
GoU Dev	1,785,950	9,970
Ext Finance	0	0

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

25 Farmer Organizations strengthened	101 farmers' organizations strengthened	deliberate and Effective mobilization and formation of PDM SACCOs in all parishes.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	12,241	0
227001 Travel inland	4,000	0

VOTE: 882 Luwero District**Quarter 2****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
227004 Fuel, Lubricants and Oils	5,633	2,812
312216 Cycles - Acquisition	62,500	0
Total for Budget Output	84,374	2,812
Wage	0	0
Non-Wage	9,633	2,812
GoU Dev	74,741	0
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	6,041	2,920
Total for Budget Output	12,041	2,920
Wage	0	0
Non-Wage	12,041	2,920
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	6,041	3,016
Total for Budget Output	12,041	3,016
Wage	0	0
Non-Wage	12,041	3,016
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

VOTE: 882 Luwero District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000037 Certification Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		2,000	340
Total for Budget Output		2,000	340
	Wage	0	0
	Non-Wage	2,000	340
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301 Value addition equipment acquired

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		99,056	4,076
Total for Budget Output		99,056	4,076
	Wage	0	0
	Non-Wage	99,056	4,076
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		3,847,147	528,366
	Wage	1,482,995	480,404
	Non-Wage	448,134	37,992
	GoU Dev	1,916,017	9,970
	Ext Finance	0	0

VOTE: 882 Luwero District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PHC recurrent paid to 54 health facilities	PHC paid to 54 health units for quarter one and 668 health workers paid for three months, 648 EPI outreaches conducted, 56 school health programs conducted, 56 HUMC meetings conducted, QI-Projects implemented in 56 units, DQA conducted in 56 units.	Three Health workers were not paid due to system error
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	10,501,530	3,019,944
263308 Sector Conditional Grant (Non-Wage)	660,726	247,160
Total for Budget Output	11,162,256	3,267,104
Wage	10,501,530	3,019,944
Non-Wage	660,726	247,160
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

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

PHC Recurrent revenues paid to 2 Hospitals (1 Public Hospital (Luwero District General Hospital) and 1 PNFP Hospital - Bishop Ceasar Asili Hospital)).	PHC Recurrent revenues paid to 2 Hospitals (1 Public Hospital (Luwero District General Hospital) and 1 PNFP Hospital - Bishop Ceasar Asili Hospital))	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,000	0
263308 Sector Conditional Grant (Non-Wage)	452,127	169,035
263402 Transfer to Other Government Units	608,352	0
312121 Non-Residential Buildings - Acquisition	488,000	0
Total for Budget Output	1,560,479	169,035
Wage	0	0
Non-Wage	452,127	169,035
GoU Dev	1,108,352	0

VOTE: 882 Luwero District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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: 320021 Hospital Management and Support Services****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	0
221001 Advertising and Public Relations	10,673	0
221005 Official Ceremonies and State Functions	10,985	0
221007 Books, Periodicals & Newspapers	480	0
221008 Information and Communication Technology Supplies.	10,930	0
221009 Welfare and Entertainment	23,838	3,132
221011 Printing, Stationery, Photocopying and Binding	17,166	175
221012 Small Office Equipment	1,225	0
221014 Bank Charges and other Bank related costs	1,006	0
222001 Information and Communication Technology Services.	10,884	0
223005 Electricity	6,000	0
223006 Water	2,000	0
224001 Medical Supplies and Services	3,556	0
224004 Beddings, Clothing, Footwear and related Services	1,700	0
225204 Monitoring and Supervision of capital work	21,334	0
227001 Travel inland	330,974	230
227004 Fuel, Lubricants and Oils	119,915	23,140
228001 Maintenance-Buildings and Structures	2,500	0
228002 Maintenance-Transport Equipment	18,450	989
228004 Maintenance-Other Fixed Assets	10,000	0
263402 Transfer to Other Government Units	1,235,890	0
312121 Non-Residential Buildings - Acquisition	392,353	0
312149 Other Land Improvements - Acquisition	9,000	0
312221 Light ICT hardware - Acquisition	4,000	4,000
312235 Furniture and Fittings - Acquisition	1,000	0
Total for Budget Output	2,250,259	31,666
Wage	0	0
Non-Wage	202,041	16,210

VOTE: 882 Luwero District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	GoU Dev	1,662,577	4,000
	Ext Finance	385,640	11,456
	Total for Department	14,972,994	3,467,805
	Wage	10,501,530	3,019,944
	Non-Wage	1,314,894	432,405
	GoU Dev	2,770,930	4,000
	Ext Finance	385,640	11,456

VOTE: 882 Luwero District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	25,040	1,020
228001 Maintenance-Buildings and Structures	160,345	0
312121 Non-Residential Buildings - Acquisition	583,880	0
Total for Budget Output	769,265	1,020
Wage	0	0
Non-Wage	160,345	0
GoU Dev	608,920	1,020
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	70,000	13,000
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	72,000	13,000
Wage	0	0
Non-Wage	72,000	13,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	18,091,618	4,663,732
Total for Budget Output	18,091,618	4,663,732

VOTE: 882 Luwero District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	18,091,618	4,663,732
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,216,163	369,360
Total for Budget Output	2,216,163	369,360
Wage	0	0
Non-Wage	2,216,163	369,360
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

No construction works were implemented in the quarter .the procurement process was still on.

No construction works were implemented in the quarter .the procurement process was still on.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	5,439
312121 Non-Residential Buildings - Acquisition	1,555,710	0
Total for Budget Output	1,605,710	5,439
Wage	0	0
Non-Wage	0	0
GoU Dev	1,605,710	5,439
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

VOTE: 882 Luwero District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Capitation shs 402,008,000.paid to 19 USE secondary schools.

Capitation shs 402,008,000.paid to 19 USE secondary schools.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		2,412,048	402,008
Total for Budget Output		2,412,048	402,008
Wage		0	0
Non-Wage		2,412,048	402,008
GoU Dev		0	0
Ext Finance		0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		8,767,856	5,500,561
Total for Budget Output		8,767,856	5,500,561
Wage		8,767,856	5,500,561
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: 120007 Support Services**

VOTE: 882 Luwero District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Salaries paid to 47 instructors in Bowa polytechnic and Bamunaniika Technical institution.

Salaries paid to 47 instructors in Bowa polytechnic and Bamunaniika Technical institution.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	923,751	516,597
Total for Budget Output	923,751	516,597
Wage	923,751	516,597
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	188,138	31,356
Total for Budget Output	188,138	31,356
Wage	0	0
Non-Wage	188,138	31,356
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: 000034 Education and Skills Development****PIAP Output: 1202010101 Strengthen Competence based training**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	13,280	0
221009 Welfare and Entertainment	6,720	0

VOTE: 882 Luwero District**Quarter 2****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
228001 Maintenance-Buildings and Structures	10,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

A total of 414 Private schools head teachers trained on Education Management information systems.

A total of 414 Private schools head teachers trained on Education Management information systems.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	10,000	1,160
Total for Budget Output	10,000	1,160
Wage	0	0
Non-Wage	10,000	1,160
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

NA

PIAP Output: 1203010601 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
211101 General Staff Salaries	102,494	20,243
Total for Budget Output	102,494	20,243
Wage	102,494	20,243
Non-Wage	0	0
GoU Dev	0	0

VOTE: 882 Luwero District**Quarter 2****Department: 060 Education**

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

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

No sport activity implemented in the quarter.	No sport activity implemented in the quarter.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	217
221009 Welfare and Entertainment	5,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	10,000	1,067
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	30,000	1,784
Wage	0	0
Non-Wage	30,000	1,784
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,700	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223005 Electricity	1,000	0
227001 Travel inland	70,000	0
227004 Fuel, Lubricants and Oils	20,000	4,408
228002 Maintenance-Transport Equipment	9,407	500
Total for Budget Output	109,107	4,908
Wage	0	0
Non-Wage	109,107	4,908
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development**

VOTE: 882 Luwero District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,573	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	10,573	0
Wage	0	0
Non-Wage	10,573	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	35,348,723	11,531,169
Wage	27,885,719	10,701,134
Non-Wage	5,248,374	823,576
GoU Dev	2,214,629	6,459
Ext Finance	0	0

VOTE: 882 Luwero District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Second quarter monthly staff salaries paid 8 staff members	Staff monthly salaries paid for three months to 8 staff members.	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	138,957	63,176
Total for Budget Output	138,957	63,176
Wage	138,957	63,176
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

A total of 18.1km was worked on of which 6.6km are for Kasana-Lugogo road and 11.5km are for Luwero-Dekabusa-Luwube road	Delayed release of funds from Uganda Road Fund.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,732	1,756
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	2,000	0
223004 Guard and Security services	4,200	0
223005 Electricity	350	0
223006 Water	150	0
227004 Fuel, Lubricants and Oils	30,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	69,363	26,169
263402 Transfer to Other Government Units	339,311	0
282301 Transfers to Government Institutions	358,236	0
312131 Roads and Bridges - Acquisition	490,191	30,947
312216 Cycles - Acquisition	12,000	0

VOTE: 882 Luwero District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,326,034	58,871
Wage	0	0
Non-Wage	56,932	1,756
GoU Dev	1,269,102	57,115
Ext Finance	0	0
Total for Department	1,464,991	122,047
Wage	138,957	63,176
Non-Wage	56,932	1,756
GoU Dev	1,269,102	57,115
Ext Finance	0	0

VOTE: 882 Luwero District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,200	0
221002 Workshops, Meetings and Seminars	36,037	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	2,600	0
221012 Small Office Equipment	901	0
223005 Electricity	500	0
223006 Water	416	0
227001 Travel inland	37,253	3,535
228002 Maintenance-Transport Equipment	6,000	3,640
263310 Sector Development Grant	763,637	10,473
263311 Transitional Development Grant	14,815	1,900
312121 Non-Residential Buildings - Acquisition	15,000	10,000
Total for Budget Output	886,759	29,548
Wage	0	0
Non-Wage	93,307	7,175
GoU Dev	793,452	22,373
Ext Finance	0	0
Total for Department	886,759	29,548
Wage	0	0
Non-Wage	93,307	7,175
GoU Dev	793,452	22,373
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	252,118	148,587
221002 Workshops, Meetings and Seminars	6,564	0
221009 Welfare and Entertainment	2,500	500
221011 Printing, Stationery, Photocopying and Binding	1,884	0
221012 Small Office Equipment	1,804	0
223001 Property Management Expenses	2,500	0
223005 Electricity	500	0
224003 Agricultural Supplies and Services	3,700	0
227001 Travel inland	12,920	1,245
227004 Fuel, Lubricants and Oils	13,696	3,781
228002 Maintenance-Transport Equipment	5,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,700	0
Total for Budget Output	305,387	154,113
Wage	252,118	148,587
Non-Wage	53,268	5,526
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	296	0
221012 Small Office Equipment	600	0
223001 Property Management Expenses	7,561	0
223005 Electricity	300	0
227001 Travel inland	2,400	0

VOTE: 882 Luwero District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,804	0
Total for Budget Output	13,961	0
Wage	0	0
Non-Wage	6,400	0
GoU Dev	7,561	0
Ext Finance	0	0
Total for Department	319,348	154,113
Wage	252,118	148,587
Non-Wage	59,668	5,526
GoU Dev	7,561	0
Ext Finance	0	0

VOTE: 882 Luwero District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	150,557	36,190
221002 Workshops, Meetings and Seminars	36,881	77
221008 Information and Communication Technology Supplies.	240	0
221009 Welfare and Entertainment	10,040	0
221010 Special Meals and Drinks	456	171
221011 Printing, Stationery, Photocopying and Binding	2,837	75
221012 Small Office Equipment	1	0
221014 Bank Charges and other Bank related costs	612	123
221017 Membership dues and Subscription fees.	420	0
222001 Information and Communication Technology Services.	441	0
227001 Travel inland	36,754	1,476
227004 Fuel, Lubricants and Oils	17,072	2,769
228002 Maintenance-Transport Equipment	200	0
263402 Transfer to Other Government Units	176,180	0
282301 Transfers to Government Institutions	14,000	0
Total for Budget Output	446,691	40,880
Wage	150,557	36,190
Non-Wage	119,954	4,690
GoU Dev	176,180	0
Ext Finance	0	0
Total for Department	446,691	40,880
Wage	150,557	36,190
Non-Wage	119,954	4,690
GoU Dev	176,180	0
Ext Finance	0	0

VOTE: 882 Luwero District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	86,400	21,994
221001 Advertising and Public Relations	500	0
221008 Information and Communication Technology Supplies.	2,400	620
221009 Welfare and Entertainment	16,960	3,605
221011 Printing, Stationery, Photocopying and Binding	2,000	290
222001 Information and Communication Technology Services.	1,200	0
223006 Water	420	0
227001 Travel inland	20,660	0
227004 Fuel, Lubricants and Oils	8,860	652
228002 Maintenance-Transport Equipment	6,000	1,500
312235 Furniture and Fittings - Acquisition	2,369	0
Total for Budget Output	147,769	28,661
Wage	86,400	21,994
Non-Wage	59,000	6,667
GoU Dev	2,369	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,400	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,194
227001 Travel inland	7,250	0
227004 Fuel, Lubricants and Oils	6,805	995
Total for Budget Output	18,455	2,189
Wage	0	0

VOTE: 882 Luwero District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	6,000	995
	GoU Dev	12,455	1,194
	Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	12,100	2,000	
221011 Printing, Stationery, Photocopying and Binding	4,900	1,000	
221012 Small Office Equipment	100	0	
227001 Travel inland	13,255	0	
227004 Fuel, Lubricants and Oils	15,510	9,996	
263303 District Discretionary Development Equalization Grant	326,154	0	
263306 Urban Discretionary Development Equalization Grant	86,815	0	
Total for Budget Output	458,834	12,996	
Wage	0	0	
Non-Wage	8,500	1,000	
GoU Dev	450,334	11,996	
Ext Finance	0	0	
Total for Department	625,059	43,845	
Wage	86,400	21,994	
Non-Wage	73,500	8,661	
GoU Dev	465,159	13,190	
Ext Finance	0	0	

VOTE: 882 Luwero District**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	43,186	10,077
221002 Workshops, Meetings and Seminars	1,028	0
221007 Books, Periodicals & Newspapers	980	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	2,008	0
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	209	0
221017 Membership dues and Subscription fees.	3,300	0
222001 Information and Communication Technology Services.	214	0
224004 Beddings, Clothing, Footwear and related Services	200	0
227001 Travel inland	13,666	0
227004 Fuel, Lubricants and Oils	9,744	3,136
228004 Maintenance-Other Fixed Assets	9,877	7,557
Total for Budget Output	87,513	21,171
Wage	43,186	10,077
Non-Wage	44,327	11,094
GoU Dev	0	0
Ext Finance	0	0
Total for Department	87,513	21,171
Wage	43,186	10,077
Non-Wage	44,327	11,094
GoU Dev	0	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 01030405 Value chain actors and staff trained

NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,637	0
227004 Fuel, Lubricants and Oils	1,363	341
Total for Budget Output	4,000	341
Wage	0	0
Non-Wage	4,000	341
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

NA

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	0	0
221011 Printing, Stationery, Photocopying and Binding	406	0
221012 Small Office Equipment	194	0
227001 Travel inland	2,400	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
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 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	594	0
227001 Travel inland	2,406	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,331	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	3,831	0
Wage	0	0
Non-Wage	3,831	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

12	Staff trained 12 staff included production of crafts for sale to domestic tourists and promotion of eco tourism. Participants included Lazarus Forest Eco tourism site Nandere in Nyimba sub and Salabwa Gardens in Kikyusa Town Council	Target achieved
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,406	0
227004 Fuel, Lubricants and Oils	1,094	1,094

VOTE: 882 Luwero District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	3,500	1,094
Wage	0	0
Non-Wage	3,500	1,094
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions**

10 staff members monthly salary Monthly Salaries for all staff for all the 8 staff paid for the Target achieved

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

3

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	55,641	12,709
Total for Budget Output	55,641	12,709
Wage	55,641	12,709
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	2,637	0
221012 Small Office Equipment	727	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,636	1,854
Total for Budget Output	11,000	1,854
Wage	0	0
Non-Wage	11,000	1,854
GoU Dev	0	0

VOTE: 882 Luwero District**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

Budget Output: 190028 Market Surveillance Inspections**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

NA

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

Staff Salaries paid

Staff Salaries paid

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,637	0
227004 Fuel, Lubricants and Oils	2,363	600
Total for Budget Output	5,000	600
Wage	0	0
Non-Wage	5,000	600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

5

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,763	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	20,763	0
Wage	0	0
Non-Wage	20,763	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	111,735	16,597
Wage	55,641	12,709

VOTE: 882 Luwero District

Quarter 2

Non-Wage	56,094	3,889
GoU Dev	0	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 2

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
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

707 pensioners paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,447	140
221009 Welfare and Entertainment	1,194	299
221011 Printing, Stationery, Photocopying and Binding	2,450	0
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	1,600	800
227001 Travel inland	6,000	2,980
227004 Fuel, Lubricants and Oils	6,000	3,000
228004 Maintenance-Other Fixed Assets	2,700	0
Total for Budget Output	23,591	7,219
Wage	0	0
Non-Wage	23,591	7,219
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	1,000	0
221007 Books, Periodicals & Newspapers	1,056	0
221008 Information and Communication Technology Supplies.	1,450	300
221009 Welfare and Entertainment	1,200	0

VOTE: 882 Luwero District**Quarter 2****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>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,200	0
223003 Rent-Produced Assets-to private entities	3,000	0
224004 Beddings, Clothing, Footwear and related Services	600	150
227001 Travel inland	15,400	4,141
227004 Fuel, Lubricants and Oils	20,000	8,250
228002 Maintenance-Transport Equipment	4,500	2,812
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	594	0
Total for Budget Output	53,000	15,903
Wage	0	0
Non-Wage	53,000	15,903
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

Bid Evaluation

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)	3,200	0
221011 Printing, Stationery, Photocopying and Binding	800	800
222001 Information and Communication Technology Services.	72	72
223001 Property Management Expenses	40,000	0
223006 Water	1,000	0
224004 Beddings, Clothing, Footwear and related Services	800	0
227001 Travel inland	7,728	1,728
227004 Fuel, Lubricants and Oils	11,400	2,400

VOTE: 882 Luwero District**Quarter 2****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>US\$ Thousands</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	800	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
312121 Non-Residential Buildings - Acquisition	711,441	115,562
312212 Light Vehicles - Acquisition	230,000	61,294
Total for Budget Output	1,008,041	181,856
Wage	0	0
Non-Wage	66,600	5,000
GoU Dev	941,441	176,856
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	500	150
222001 Information and Communication Technology Services.	1,000	100
227001 Travel inland	2,000	0
Total for Budget Output	4,500	250
Wage	0	0
Non-Wage	4,500	250
GoU Dev	0	0
Ext Finance	0	0

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

12 Paid	28	2 Additional support staffs were transferred to administration department
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VOTE: 882 Luwero District**Quarter 2****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
211101 General Staff Salaries	2,096,315	839,695
221002 Workshops, Meetings and Seminars	19,928	2,663
221003 Staff Training	4,982	870
221005 Official Ceremonies and State Functions	1,000	0
221009 Welfare and Entertainment	14,400	7,196
221011 Printing, Stationery, Photocopying and Binding	1,500	0
273104 Pension	2,294,400	1,242,262
273105 Gratuity	2,665,317	1,277,721
352880 Salary Arrears Budgeting	9,600	0
352881 Pension and Gratuity Arrears Budgeting	74,166	27,504
Total for Budget Output	7,181,608	3,397,910
Wage	2,096,315	839,695
Non-Wage	5,060,383	2,554,682
GoU Dev	24,910	3,533
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

0

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	7,000	0
221011 Printing, Stationery, Photocopying and Binding	4,500	925
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	1,000	494
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	974	0
Total for Budget Output	14,474	1,669
Wage	0	0
Non-Wage	14,474	1,669
GoU Dev	0	0

VOTE: 882 Luwero District**Quarter 2****Department: 010 Administration**

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

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,200	200
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	800	100
222002 Postage and Courier	500	250
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	900	250
228002 Maintenance-Transport Equipment	600	200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	970	0
Total for Budget Output	8,970	1,500
Wage	0	0
Non-Wage	8,970	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509 Public Relations Managed**

3-Muna-Luwero Programme	2	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	25,540	4,000
221007 Books, Periodicals & Newspapers	960	240
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	806	200
222001 Information and Communication Technology Services.	1,400	0
227001 Travel inland	1,000	0

VOTE: 882 Luwero District**Quarter 2****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>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	32,006	4,690
Wage	0	0
Non-Wage	32,006	4,690
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

6 monitoring reports on LLGs performance prepared and submitted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	8,000	0
221005 Official Ceremonies and State Functions	6,000	1,400
221007 Books, Periodicals & Newspapers	1,056	0
221008 Information and Communication Technology Supplies.	2,900	900
221009 Welfare and Entertainment	2,400	370
221011 Printing, Stationery, Photocopying and Binding	2,000	496
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	2,400	0
223003 Rent-Produced Assets-to private entities	5,400	0
223004 Guard and Security services	3,000	0
224004 Beddings, Clothing, Footwear and related Services	2,300	200
225201 Consultancy Services-Capital	36,000	11,712
227001 Travel inland	12,000	2,995
227004 Fuel, Lubricants and Oils	20,000	9,500
228002 Maintenance-Transport Equipment	3,000	1,338
263402 Transfer to Other Government Units	826,567	1,453,703
282301 Transfers to Government Institutions	1,898,899	0

VOTE: 882 Luwero District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	2,834,922	1,482,613
Wage	0	0
Non-Wage	2,834,922	1,187,808
GoU Dev	0	294,806
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output: 16030101 Administrative and ICT support services enhanced**

Equipment monitored, accessed, & serviced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,800	0
222001 Information and Communication Technology Services.	8,415	4,100
227001 Travel inland	1,000	256
227004 Fuel, Lubricants and Oils	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	120
Total for Budget Output	13,415	4,476
Wage	0	0
Non-Wage	13,415	4,476
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,174,528	5,098,086
Wage	2,096,315	839,695
Non-Wage	8,111,862	3,783,196
GoU Dev	966,352	475,195
Ext Finance	0	0

VOTE: 882 Luwero District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Budget Desk meetings held , Staff Salaries Paid , local revenue collected , Tax education conducted .Consultation conducted with line Ministries, Monthly , quarterly progress report prepared and submitted , Council and standing Committee reports submitted , attending and answering Auditor General

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	217,888	90,388
221002 Workshops, Meetings and Seminars	2,272	2,020
221003 Staff Training	6,000	0
221007 Books, Periodicals & Newspapers	1,100	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	9,000	550
221011 Printing, Stationery, Photocopying and Binding	28,000	9,526
221014 Bank Charges and other Bank related costs	2,000	655
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	12,000	0
223006 Water	1,000	0
227001 Travel inland	20,000	9,300
227004 Fuel, Lubricants and Oils	25,000	5,999
228002 Maintenance-Transport Equipment	6,000	2,128
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	338,260	120,566
Wage	217,888	90,388
Non-Wage	120,372	30,178
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 882 Luwero District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services**PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

quarter 4 progress report prepared and Submitted

quarter4 and 1 progress reports prepared and Submitted to N/A
Ministry of Finance Planning and Economic Development .**PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

Monthly and quarterly progress report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,500	0
227001 Travel inland	1,158	0
Total for Budget Output	8,658	0
Wage	0	0
Non-Wage	8,658	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**2.9 billion of own resources revenue collected , Tax
education conducted , Revenue Administration system
published and cascaded down , development of Kasana
Stadium

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221006 Commissions and related charges	3,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	16,000	1,700
227004 Fuel, Lubricants and Oils	14,000	4,999
Total for Budget Output	39,000	6,699
Wage	0	0
Non-Wage	39,000	6,699
GoU Dev	0	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government**

prepared and submitted the final accounts , Six & nine
months accounts , closure of the books of accounts in LLGs
and monthly reconciliation conducted closure of the books
of accounts in LLGs and monthly reconciliation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,600	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	200	0
221015 Financial and related losses	30,000	5,600
227001 Travel inland	12,000	825
227004 Fuel, Lubricants and Oils	9,000	3,200
Total for Budget Output	56,000	9,625
Wage	0	0
Non-Wage	56,000	9,625
GoU Dev	0	0
Ext Finance	0	0
Total for Department	441,918	136,890
Wage	217,888	90,388
Non-Wage	224,030	46,502
GoU Dev	0	0
Ext Finance	0	0

VOTE: 882 Luwero District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

5 new applications for receiving & noting, 2 approvals for conversion of customary tenure to freehold, 1 approval for conversion of leasehold to freehold, 2 extensions of leases, 2 subdivisions of plots & property, 2 approvals of leasehold

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,050	485
221009 Welfare and Entertainment	728	0
221011 Printing, Stationery, Photocopying and Binding	492	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	880	0
Total for Budget Output	6,450	485
Wage	0	0
Non-Wage	6,450	485
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

15 DSC meetings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	28,835	9,047
211107 Boards, Committees and Council Allowances	20,800	4,359
221004 Recruitment Expenses	1,400	350
221007 Books, Periodicals & Newspapers	400	0
221008 Information and Communication Technology Supplies.	200	0
221009 Welfare and Entertainment	400	100

VOTE: 882 Luwero District**Quarter 2****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
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	200	14
223005 Electricity	120	30
223006 Water	120	30
224004 Beddings, Clothing, Footwear and related Services	200	50
227001 Travel inland	640	0
227004 Fuel, Lubricants and Oils	512	0
Total for Budget Output	54,227	13,981
Wage	28,835	9,047
Non-Wage	25,392	4,933
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

4 meetings, 20 contracts

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)	4,600	663
221011 Printing, Stationery, Photocopying and Binding	426	0
227001 Travel inland	1,120	0
Total for Budget Output	6,146	663
Wage	0	0
Non-Wage	6,146	663
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 882 Luwero District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

1 Council session held, 5 standing Committees held, 3 District executive Committee meetings held, 361 District and Sub County Councillors paid Exgratia and 24 political leaders paid monthly salary.	2 Council sessions held, 10 standing Committee meetings held, 6 District executive Committee meetings held, 31 District Councillors and 329 Sub County Councillors paid Ex-gratia for 2 quarters and 24 political leaders paid salary for 6 months.	NA
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PIAP Output: 16060504 Human Resource management services

Policies for effective governance and security developed/reviewed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	232,223	77,518
211105 Ex-Gratia for Political leaders.	97,800	40,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,940	1,456
211107 Boards, Committees and Council Allowances	43,120	24,498
221001 Advertising and Public Relations	1,000	0
221007 Books, Periodicals & Newspapers	6,000	566
221008 Information and Communication Technology Supplies.	1,690	900
221009 Welfare and Entertainment	33,864	8,484
221011 Printing, Stationery, Photocopying and Binding	1,630	883
221012 Small Office Equipment	30	30
222001 Information and Communication Technology Services.	3,680	430
224004 Beddings, Clothing, Footwear and related Services	880	520
227001 Travel inland	76,131	14,995
227004 Fuel, Lubricants and Oils	31,560	12,000
228002 Maintenance-Transport Equipment	3,723	581
263402 Transfer to Other Government Units	309,167	68,880
282101 Donations	2,600	650
Total for Budget Output	848,038	253,291
Wage	232,223	77,518
Non-Wage	615,815	175,773
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

VOTE: 882 Luwero District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,188	1,296
221009 Welfare and Entertainment	672	0
221011 Printing, Stationery, Photocopying and Binding	748	0
Total for Budget Output	12,608	1,296
Wage	0	0
Non-Wage	12,608	1,296
GoU Dev	0	0
Ext Finance	0	0
Total for Department	927,470	269,716
Wage	261,058	86,566
Non-Wage	666,412	183,150
GoU Dev	0	0
Ext Finance	0	0

VOTE: 882 Luwero District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

Salaries of 39 Public extension staff paid for 3 months. 13 Extension workers's skills and capacity built to support effective service delivery. 36 Extension workers at Sub County level facilitated to provide advisory services to 13000 farmers and 1892 enterprise groups the 18 LLGs along the priority agricultural value chains. Progress in implementation of extension and Advisory services tracked on monthly basis & reviewed quarterly by District and Sub-county stakeholders.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,482,995	818,626
221002 Workshops, Meetings and Seminars	30,000	0
221003 Staff Training	16,000	0
221009 Welfare and Entertainment	9,500	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	140,000	650
227004 Fuel, Lubricants and Oils	72,947	27,997
228002 Maintenance-Transport Equipment	10,000	965
228004 Maintenance-Other Fixed Assets	9,000	2,868
312229 Other ICT Equipment - Acquisition	55,326	0
Total for Budget Output	1,835,768	851,106
Wage	1,482,995	818,626
Non-Wage	297,447	32,480
GoU Dev	55,326	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**

VOTE: 882 Luwero District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

Extension services provided to 4500 farmers

The cumulative number was 12779

Parish Development Model (PDM) mobilization, sensitization, and training caused increased numbers.

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

Monthly staff meeting held and, regional & National level meetings attended. Acquisition of 5 motor cycles to ease transport of field extension staff to conduct trainings., 1 Acre - demonstration of apiary established in Kamira SC.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,465	0
221008 Information and Communication Technology Supplies.	3,915	0
227001 Travel inland	4,535	16
227004 Fuel, Lubricants and Oils	6,000	2,995
Total for Budget Output	15,915	3,011
Wage	0	0
Non-Wage	15,915	3,011
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Enabled agricultural extension supervision system developed and operationalised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	196,524	5,250
222001 Information and Communication Technology Services.	10,000	0
225204 Monitoring and Supervision of capital work	47,500	0
227001 Travel inland	192,464	4,720
312231 Office Equipment - Acquisition	1,339,463	0
Total for Budget Output	1,785,950	9,970
Wage	0	0

VOTE: 882 Luwero District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	1,785,950
	Ext Finance	0

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

25 Farmer Organizations strengthened	101 Farmer Organizations strengthened	deliberate and Effective mobilization and formation of PDM SACCOs in all parishes.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	12,241	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	5,633	2,812
312216 Cycles - Acquisition	62,500	0
Total for Budget Output	84,374	2,812
Wage	0	0
Non-Wage	9,633	2,812
GoU Dev	74,741	0
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	4,000	200
227004 Fuel, Lubricants and Oils	6,041	2,920
Total for Budget Output	12,041	3,120
Wage	0	0
Non-Wage	12,041	3,120

VOTE: 882 Luwero District**Quarter 2****Department: 040 Production and Marketing**

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

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

Acquisition of 180 quality tarplins and 101 air tight bags for demonstration of produce drying & storage practices.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	6,000	8
227004 Fuel, Lubricants and Oils	6,041	3,016
Total for Budget Output	12,041	3,024
Wage	0	0
Non-Wage	12,041	3,024
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output: 01030501 Certification permits for products and firms issued.**

Good fishing practices enforced at major landing sites and Fish handling facilities maintained in good hygienic conditions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	2,000	340
Total for Budget Output	2,000	340
Wage	0	0
Non-Wage	2,000	340
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition**

VOTE: 882 Luwero District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01020301 Value addition equipment acquired

5 farmers in 5 LLGs in the district supported to acquire micro-irrigation equipment.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	99,056	4,076
Total for Budget Output	99,056	4,076
Wage	0	0
Non-Wage	99,056	4,076
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,847,147	877,459
Wage	1,482,995	818,626
Non-Wage	448,134	48,863
GoU Dev	1,916,017	9,970
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PHC recurrent paid to 54 health facilities

PHC paid to 54 health units for quarter one and 668 health workers paid for three months, 648 EPI outreaches conducted, 56 sch. health programs held, 56 HUMC meetings conducted, QI-Projects implemented in 56 units, DQA conducted in 56 units.

Three Health workers were not paid due to system error

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	10,501,530	5,638,316
263308 Sector Conditional Grant (Non-Wage)	660,726	329,751
Total for Budget Output	11,162,256	5,968,067
Wage	10,501,530	5,638,316
Non-Wage	660,726	329,751
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

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

PHC Recurrent revenues paid to 2 Hospitals (1 Public Hospital (Luwero District General Hospital) and 1 PNFP Hospital - Bishop Ceasar Asili Hospital))

PHC Recurrent revenues paid to 2 Hospitals (1 Public Hospital (Luwero District General Hospital) and 1 PNFP Hospital - Bishop Ceasar Asili Hospital))

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,000	0
263308 Sector Conditional Grant (Non-Wage)	452,127	226,705
263402 Transfer to Other Government Units	608,352	119,743
312121 Non-Residential Buildings - Acquisition	488,000	0
Total for Budget Output	1,560,479	346,448

VOTE: 882 Luwero District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	452,127	226,705
GoU Dev	1,108,352	119,743
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: 320021 Hospital Management and Support Services****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousands*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	0
221001 Advertising and Public Relations	10,673	0
221005 Official Ceremonies and State Functions	10,985	0
221007 Books, Periodicals & Newspapers	480	0
221008 Information and Communication Technology Supplies.	10,930	0
221009 Welfare and Entertainment	23,838	4,436
221011 Printing, Stationery, Photocopying and Binding	17,166	175
221012 Small Office Equipment	1,225	0
221014 Bank Charges and other Bank related costs	1,006	0
222001 Information and Communication Technology Services.	10,884	0
223005 Electricity	6,000	0
223006 Water	2,000	0
224001 Medical Supplies and Services	3,556	0
224004 Beddings, Clothing, Footwear and related Services	1,700	0
225204 Monitoring and Supervision of capital work	21,334	0
227001 Travel inland	330,974	230
227004 Fuel, Lubricants and Oils	119,915	26,599
228001 Maintenance-Buildings and Structures	2,500	0
228002 Maintenance-Transport Equipment	18,450	2,289
228004 Maintenance-Other Fixed Assets	10,000	0

VOTE: 882 Luwero District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,235,890	0
312121 Non-Residential Buildings - Acquisition	392,353	0
312149 Other Land Improvements - Acquisition	9,000	0
312221 Light ICT hardware - Acquisition	4,000	4,000
312235 Furniture and Fittings - Acquisition	1,000	0
Total for Budget Output	2,250,259	37,729
Wage	0	0
Non-Wage	202,041	22,273
GoU Dev	1,662,577	4,000
Ext Finance	385,640	11,456
Total for Department	14,972,994	6,352,243
Wage	10,501,530	5,638,316
Non-Wage	1,314,894	578,729
GoU Dev	2,770,930	123,743
Ext Finance	385,640	11,456

VOTE: 882 Luwero District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

--10 latrine stances constructed at kibanga ps,Nakikoota RC

Ps,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	25,040	1,020
228001 Maintenance-Buildings and Structures	160,345	0
312121 Non-Residential Buildings - Acquisition	583,880	0
Total for Budget Output	769,265	1,020
Wage	0	0
Non-Wage	160,345	0
GoU Dev	608,920	1,020
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	70,000	13,000
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	72,000	13,000
Wage	0	0
Non-Wage	72,000	13,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 882 Luwero District**Quarter 2****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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	18,091,618	9,048,895
Total for Budget Output	18,091,618	9,048,895
Wage	18,091,618	9,048,895
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,216,163	738,721
Total for Budget Output	2,216,163	738,721
Wage	0	0
Non-Wage	2,216,163	738,721
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

seed school constructed

No construction works were implemented in the quarter .the procurement process was still on.

No construction works were implemented in the quarter .the procurement process was still on.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	5,439

VOTE: 882 Luwero District**Quarter 2****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>US\$ Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,555,710	0
Total for Budget Output	1,605,710	5,439
Wage	0	0
Non-Wage	0	0
GoU Dev	1,605,710	5,439
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Capitation shs 402,008,000.paid to 19 USE secondary schools.

Capitation shs 402,008,000.paid to 19 USE secondary schools.

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)	2,412,048	804,016
Total for Budget Output	2,412,048	804,016
Wage	0	0
Non-Wage	2,412,048	804,016
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

-Salaries paid to 900 staff in government aided secondary schools

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

Salary paid to 900 staff from 23 Government aided secondary schools.

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

VOTE: 882 Luwero District**Quarter 2****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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,767,856	7,691,563
Total for Budget Output	8,767,856	7,691,563
Wage	8,767,856	7,691,563
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: 120007 Support Services****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

Salaries paid to 47 instructors in Bowa polytechnic and Bamunaniika Technical institution.

Salaries paid to 47 instructors in Bowa polytechnic and Bamunaniika Technical institution.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	923,751	726,893
Total for Budget Output	923,751	726,893
Wage	923,751	726,893
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	188,138	62,713

VOTE: 882 Luwero District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	188,138	62,713
Wage	0	0
Non-Wage	188,138	62,713
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: 000034 Education and Skills Development****PIAP Output: 1202010101 Strengthen Competence based training**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	13,280	0
221009 Welfare and Entertainment	6,720	0
228001 Maintenance-Buildings and Structures	10,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

School management committee members of 22 schools in malungu cluster trained

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

A total of 414 Private schools head teachers trained on Education Management information systems.

A total of 414 Private schools head teachers trained on Education Management information systems.

VOTE: 882 Luwero District**Quarter 2****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>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	10,000	1,160
Total for Budget Output	10,000	1,160
Wage	0	0
Non-Wage	10,000	1,160
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Salaries paid to 9 Traditional staff

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutionsSalaries paid to 9 Traditional staff of the Education
Department

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	102,494	38,504
Total for Budget Output	102,494	38,504
Wage	102,494	38,504
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

No sport activity implemented in the quarter.

No sport activity
implemented in the quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
221009 Welfare and Entertainment	5,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	0

VOTE: 882 Luwero District**Quarter 2****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
227001 Travel inland	10,000	2,667
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	30,000	7,167
Wage	0	0
Non-Wage	30,000	7,167
GoU Dev	0	0
Ext Finance	0	0

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,700	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223005 Electricity	1,000	0
227001 Travel inland	70,000	0
227004 Fuel, Lubricants and Oils	20,000	9,354
228002 Maintenance-Transport Equipment	9,407	500
Total for Budget Output	109,107	9,854
Wage	0	0
Non-Wage	109,107	9,854
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 882 Luwero District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,573	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	10,573	0
Wage	0	0
Non-Wage	10,573	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	35,348,723	19,148,945
Wage	27,885,719	17,505,855
Non-Wage	5,248,374	1,636,631
GoU Dev	2,214,629	6,459
Ext Finance	0	0

VOTE: 882 Luwero District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Second quarter monthly staff salaries paid 8 staff members Staff monthly salaries for 8 staff members paid for 6 months. No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	138,957	94,997
Total for Budget Output	138,957	94,997
Wage	138,957	94,997
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

23.075 km Quarter two community access roads maintained A total of 18.1km was worked on of which 6.6km are for Kasana-Lugogo road and 11.5km are for Luwero-Dekabusa-Luwube road Delayed release of funds from Uganda Road Fund.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,732	1,756
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	2,000	0
223004 Guard and Security services	4,200	0
223005 Electricity	350	0
223006 Water	150	0
227004 Fuel, Lubricants and Oils	30,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	69,363	26,169

VOTE: 882 Luwero District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	339,311	0
282301 Transfers to Government Institutions	358,236	0
312131 Roads and Bridges - Acquisition	490,191	50,980
312216 Cycles - Acquisition	12,000	0
Total for Budget Output	1,326,034	78,904
Wage	0	0
Non-Wage	56,932	1,756
GoU Dev	1,269,102	77,148
Ext Finance	0	0
Total for Department	1,464,991	173,901
Wage	138,957	94,997
Non-Wage	56,932	1,756
GoU Dev	1,269,102	77,148
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

4 boreholes drilled at Kanzira , Nabinaka , Buligwe
 Malidadi, 1 water supply scheme constructed at Kayindu, 9
 boreholes rehabilitated, 1 District Water supply & sanitation
 coordination committee meeting held, 8 Water User
 Committees trained, 10 Sub County advocacy meetings at
 district held

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

4 boreholes drilled at Kanzira , Nabinaka , Buligwe
 Malidadi, 1 water supply scheme constructed at Kayindu, 9
 boreholes rehabilitated, 1 District Water supply & sanitation
 coordination committee meeting held, 8 Water User
 Committees trained, 10 Sub County advocacy meetings at
 district held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,200	0
221002 Workshops, Meetings and Seminars	36,037	2,300
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	2,600	500
221012 Small Office Equipment	901	0
223005 Electricity	500	0
223006 Water	416	0
227001 Travel inland	37,253	4,235
228002 Maintenance-Transport Equipment	6,000	3,640
263310 Sector Development Grant	763,637	10,473
263311 Transitional Development Grant	14,815	1,900
312121 Non-Residential Buildings - Acquisition	15,000	10,000
Total for Budget Output	886,759	33,648
Wage	0	0
Non-Wage	93,307	11,275

VOTE: 882 Luwero District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	793,452
	Ext Finance	0
	Total for Department	886,759
	Wage	0
	Non-Wage	93,307
	GoU Dev	793,452
	Ext Finance	0
		22,373
		0
		33,648

VOTE: 882 Luwero District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	252,118	211,093
221002 Workshops, Meetings and Seminars	6,564	0
221009 Welfare and Entertainment	2,500	500
221011 Printing, Stationery, Photocopying and Binding	1,884	0
221012 Small Office Equipment	1,804	0
223001 Property Management Expenses	2,500	0
223005 Electricity	500	0
224003 Agricultural Supplies and Services	3,700	0
227001 Travel inland	12,920	1,245
227004 Fuel, Lubricants and Oils	13,696	3,781
228002 Maintenance-Transport Equipment	5,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,700	0
Total for Budget Output	305,387	216,619
Wage	252,118	211,093
Non-Wage	53,268	5,526
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

Organise physical Planning committee meetings, Conduct compliance monitoring, Supervise land surveys, Offer technical guidance on land management, Coordinate with MLHUD, Titling of district facilities like school land and health facilities, Mobilise revenue collection,

VOTE: 882 Luwero District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	296	0
221012 Small Office Equipment	600	0
223001 Property Management Expenses	7,561	0
223005 Electricity	300	0
227001 Travel inland	2,400	0
227004 Fuel, Lubricants and Oils	2,804	0
Total for Budget Output	13,961	0
Wage	0	0
Non-Wage	6,400	0
GoU Dev	7,561	0
Ext Finance	0	0
Total for Department	319,348	216,619
Wage	252,118	211,093
Non-Wage	59,668	5,526
GoU Dev	7,561	0
Ext Finance	0	0

VOTE: 882 Luwero District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Salaries paid to 28 staff. One quarterly review meeting with NGOs and CBOs working in the District held. One Monitoring and supervision of CBSD activities carried out at the Lower Local government. 3 NGOs working in the District monitored. One workshop on group dynamics for registered groups conducted. NGOs operating in the District monitored. One community dialogue on Gender based Violence conducted. Supervision and monitoring of National special Grant group beneficiaries conducted. PWDs households mapped in the District. Older persons facilitated to attend the national older persons day. Women council meeting held. Youth council meeting held. Youth activities monitored and coordinated. Children in contact with the Law transported to Naguru. Abandoned children resettled in child care institutions. Formal and non formal structures trained in child protection. Organisation skills training for the youths conducted. 5 children in contact with the law transported to Naguru. Abandoned children resettled in childcare institutions. Workplaces inspected. Labour laws enforced and sermons served. 60 community groups identified, assessed and sensitized. Capacities of PCA Groups strengthened. PCA Groups monitored by RDC and DEC. PCA activities coordinated. PCA Funds transferred to parish associations. LRDP Funds beneficiaries inspected and sensitized. LRDP activities coordinated. Monitoring and support supervision conducted by DPTC, DEC, RDC and DISO. Monitoring and support supervision conducted by sub county authorities. Workplans and reports delivered to the line ministry. EMCs, PCs and SAC trained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211101 General Staff Salaries	150,557	73,129
221002 Workshops, Meetings and Seminars	36,881	77
221008 Information and Communication Technology Supplies.	240	0
221009 Welfare and Entertainment	10,040	0
221010 Special Meals and Drinks	456	171
221011 Printing, Stationery, Photocopying and Binding	2,837	75

VOTE: 882 Luwero District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
221012 Small Office Equipment	1	0
221014 Bank Charges and other Bank related costs	612	355
221017 Membership dues and Subscription fees.	420	0
222001 Information and Communication Technology Services.	441	0
227001 Travel inland	36,754	1,476
227004 Fuel, Lubricants and Oils	17,072	2,769
228002 Maintenance-Transport Equipment	200	0
263402 Transfer to Other Government Units	176,180	0
282301 Transfers to Government Institutions	14,000	0
Total for Budget Output	446,691	78,051
Wage	150,557	73,129
Non-Wage	119,954	4,922
GoU Dev	176,180	0
Ext Finance	0	0
Total for Department	446,691	78,051
Wage	150,557	73,129
Non-Wage	119,954	4,922
GoU Dev	176,180	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	86,400	37,824
221001 Advertising and Public Relations	500	0
221008 Information and Communication Technology Supplies.	2,400	620
221009 Welfare and Entertainment	16,960	4,149
221011 Printing, Stationery, Photocopying and Binding	2,000	290
222001 Information and Communication Technology Services.	1,200	200
223006 Water	420	0
227001 Travel inland	20,660	3,460
227004 Fuel, Lubricants and Oils	8,860	1,394
228002 Maintenance-Transport Equipment	6,000	1,500
312235 Furniture and Fittings - Acquisition	2,369	0
Total for Budget Output	147,769	49,438
Wage	86,400	37,824
Non-Wage	59,000	11,613
GoU Dev	2,369	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**District annual abstract produced and disseminated ,Data
from 101 PDM collected analyzed and disseminate

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,400	0

VOTE: 882 Luwero District**Quarter 2****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
221011 Printing, Stationery, Photocopying and Binding	2,000	1,194
227001 Travel inland	7,250	0
227004 Fuel, Lubricants and Oils	6,805	995
Total for Budget Output	18,455	2,189
Wage	0	0
Non-Wage	6,000	995
GoU Dev	12,455	1,194
Ext Finance	0	0

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

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

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.	12,100	2,000
221011 Printing, Stationery, Photocopying and Binding	4,900	1,000
221012 Small Office Equipment	100	0
227001 Travel inland	13,255	0
227004 Fuel, Lubricants and Oils	15,510	9,996
263303 District Discretionary Development Equalization Grant	326,154	0
263306 Urban Discretionary Development Equalization Grant	86,815	0
Total for Budget Output	458,834	12,996
Wage	0	0
Non-Wage	8,500	1,000
GoU Dev	450,334	11,996
Ext Finance	0	0
Total for Department	625,059	64,622
Wage	86,400	37,824
Non-Wage	73,500	13,608

VOTE: 882 Luwero District

Quarter 2

GoU Dev	465,159	13,190
Ext Finance	0	0

VOTE: 882 Luwero District**Quarter 2****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	43,186	18,518
221002 Workshops, Meetings and Seminars	1,028	0
221007 Books, Periodicals & Newspapers	980	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	2,008	0
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	209	0
221017 Membership dues and Subscription fees.	3,300	0
222001 Information and Communication Technology Services.	214	0
224004 Beddings, Clothing, Footwear and related Services	200	0
227001 Travel inland	13,666	0
227004 Fuel, Lubricants and Oils	9,744	4,434
228004 Maintenance-Other Fixed Assets	9,877	7,557
Total for Budget Output	87,513	30,910
Wage	43,186	18,518
Non-Wage	44,327	12,392
GoU Dev	0	0
Ext Finance	0	0
Total for Department	87,513	30,910
Wage	43,186	18,518
Non-Wage	44,327	12,392
GoU Dev	0	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 01030405 Value chain actors and staff trained

4 value chain actors trained in certification process

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,637	0
227004 Fuel, Lubricants and Oils	1,363	341
Total for Budget Output	4,000	341
Wage	0	0
Non-Wage	4,000	341
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

2 Enterprises in need of land for industrial development identified

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	0	0
221011 Printing, Stationery, Photocopying and Binding	406	0
221012 Small Office Equipment	194	0
227001 Travel inland	2,400	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 882 Luwero District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

Tourism Development Initiative Developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	594	0
227001 Travel inland	2,406	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

1 Domestic Tourism Campaign Held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,331	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	3,831	0
Wage	0	0
Non-Wage	3,831	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

12	12 staff trained in quality assurance in tourism	Target achieved
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VOTE: 882 Luwero District**Quarter 2****Department: 130 Trade, Industry and Local Development**

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
227001 Travel inland	2,406	0
227004 Fuel, Lubricants and Oils	1,094	1,094
Total for Budget Output	3,500	1,094
Wage	0	0
Non-Wage	3,500	1,094
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions**

10 staff members monthly salary Monthly salaries for all the staff for six months paid Target achieved

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	55,641	24,094
Total for Budget Output	55,641	24,094
Wage	55,641	24,094
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0

VOTE: 882 Luwero District

Quarter 2

Department: 130 Trade, Industry and Local Development

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
221009 Welfare and Entertainment	2,637	0
221012 Small Office Equipment	727	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,636	1,854
Total for Budget Output	11,000	1,854
Wage	0	0
Non-Wage	11,000	1,854
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Framework harmonised through acquisition of Q mark and businesses registration certificate

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

Staff Salaries paid

Staff Salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,637	0
227004 Fuel, Lubricants and Oils	2,363	1,967
Total for Budget Output	5,000	1,967
Wage	0	0
Non-Wage	5,000	1,967
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

5

PIAP Output: 07030201 Product and market information systems developed

25 Institutional Capacities strengthened

VOTE: 882 Luwero District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,763	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	20,763	0
Wage	0	0
Non-Wage	20,763	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	111,735	29,350
Wage	55,641	24,094
Non-Wage	56,094	5,255
GoU Dev	0	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 2

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: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of assets maintained	Percentage	4	2

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	4	2

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	Final Accounts submitted	Final Accounts submitted to

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of planned training activities undertaken	Percentage	5	Activity earmarked for 4th

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	2996376257	1.1 billion of own sources

VOTE: 882 Luwero District

Quarter 2

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	4	2

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	4	2

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of extension workers trained in dissemination	Number	48	30

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output : 01040901 Farmer organizations strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of farmer groups trained along the value chain	Number	1200	1200

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of unproductive trees stumped	Number	15000	5677

VOTE: 882 Luwero District

Quarter 2

Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010004 Animal feeds production****PIAP Output : 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of cooperatives supported with milk handling and milk	Number	101	21 cooperatives

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output : 01030501 Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of products certified	Percentage	4	2 products

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output : 01020301 Value addition equipment acquired**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of specialised machinery and equipment procured	Percentage	45	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****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of CSOs and service providers trained	Number	1500	406 health service providers

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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****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	3	Activity was planned for

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of textbooks and other instructional materials	Number	13000	-No textbooks were

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320159 Secondary Education Services****PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2441	No construction works in the

SubProgramme: 04 Labour and employment services**Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number	8 classroom and 20 latrine	No classrooms were

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	92.3km	A total of 18.1km was

Budget Output: 260009 Road Maintenance**PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Km of DUCAR Network maintained Routine Mechanized	Number	92.3km	A total of 18.1km worked

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	8	5

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of systems integrated with LIS	Number	5	3

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Cash management policy in place	Percentage	1	1

VOTE: 882 Luwero District**Quarter 2****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 : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	2	2

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	2 Internal Audit reports and

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 000073 Marketing and value addition****PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of District Adaptive Research Support Teams	Number	6 districts	

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000073 Marketing and value addition****PIAP Output : 01030502 Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of products certified	Percentage	75	6

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Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 04 Manufacturing****SubProgramme: 01 Industrial and Technological Development****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 04010101 Fully Serviced Industrial parks established**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of feasibility studies towards development of	Percentage	1	

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	4	

SubProgramme: 03 Regulation and Skills Development**Budget Output: 000058 Stakeholder Management****PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of accommodation and restaurant facilities registered,	Number	132	105 actors profiled

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 07050301 Increased coverage and growth of the Retirement Benefits Sector**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Annual Retirement Benefits Sector Asset Growth Rate	Percentage	10	Staff salaries paid for the two

Budget Output: 190028 Market Surveillance Inspections**PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of market outlets inspected	Number	10	3 market outlets inspected

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190004 Regulation and Advisory Services****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of SMEs facilitated in BDS	Number	300	206 facilitated

VOTE: 882 Luwero District**Quarter 2****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of mutual recognition arrangements (MRAs)	Number	2	

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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: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211107 Boards, Committees and Council Allowances					
Retainer fees to DSC members		District Unconditional Grant Non-Wage	N/A	9,600	0
Item: 263402 Transfer to Other Government Units					
Honoraria to Sub County Councillors - Kamira S/C	HQ	District Unconditional Grant Non-Wage	N/A	6,300	0
Ex-Gratia to LCI & LC II Chairpersons -Kamira S/C	HQ	District Unconditional Grant Non-Wage	N/A	1,920	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)					
MAZZI HEALTH CENTRE II	Mazzi	Programme Conditional Grant - Non Wage Recurrent	NA	7,787	3,894
KAMIRA HEALTH CENTRE III	kamira	Programme Conditional Grant - Non Wage Recurrent	NA	15,573	7,645
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: 263402 Transfer to Other Government Units					
RBF Transfer to other lower level health units	Kamira HCIII	Other Transfers from Central Government Results Based Financing (RBF)	N/A	41,555	0

VOTE: 882 Luwero District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 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)					
ST. JUDE KATAGWE P.S.	Katagwe	Programme Conditional Grant - Non Wage Recurrent	NA	12,763	4,254
Kamira COU P.S.	Kamira	Programme Conditional Grant - Non Wage Recurrent	NA	5,744	1,915
Kyangabakama P.S.	Kyangabakama	Programme Conditional Grant - Non Wage Recurrent	NA	9,282	3,094
Kaabukunga R.C. P.S.	Kabukunga	Programme Conditional Grant - Non Wage Recurrent	NA	7,194	2,398
Kyampologoma P.S.	Kyampologoma	Programme Conditional Grant - Non Wage Recurrent	NA	8,861	2,954
Mabuye P.S.	mabuye	Programme Conditional Grant - Non Wage Recurrent	NA	11,268	3,756
Mazzi P.S.	mazzi	Programme Conditional Grant - Non Wage Recurrent	NA	9,137	3,046
St. Kalooli P.S	katagwe	Programme Conditional Grant - Non Wage Recurrent	NA	8,361	2,787
KIGUMBYA P.S.	Kigumbya	Programme Conditional Grant - Non Wage Recurrent	NA	7,214	2,405
ST. JOSEPH MAKONKONYIGO P.S.	Makonkonyigo	Programme Conditional Grant - Non Wage Recurrent	NA	10,079	3,360
Kabuguma COU P.S.	Kabuguma	Programme Conditional Grant - Non Wage Recurrent	NA	11,675	3,892
Watuba UMEA P.S.	Watuba	Programme Conditional Grant - Non Wage Recurrent	NA	7,814	2,605
Nambeere COU P.S.	Nambeere	Programme Conditional Grant - Non Wage Recurrent	NA	5,657	1,886
Galikoleka C/U	Galikwoleka	Programme Conditional Grant - Non Wage Recurrent	NA	11,123	3,708
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)					
BUZZIBWERA SS	Buzzibwera	Programme Conditional Grant - Non Wage Recurrent	NA	102,540	27,687

VOTE: 882 Luwero District**Quarter 2**

<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: 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)					
MAZZI VOC SSS	Mazzi	Programme Conditional Grant - Non Wage Recurrent	NA	42,240	14,583
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole drilling and rehabilitation		Programme Conditional Grant - Development	N/A	340,000	0
LCIII: 236704 Ziobwe Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Ex-Gratia to LCI & LC II Chairpersons -Ziobwe S/C	HQ	District Unconditional Grant Non-Wage	N/A	6,120	0
Ex-Gratia to LCI & LC II Chairpersons -Ziobwe T/C	HQ	District Unconditional Grant Non-Wage	N/A	2,160	0
Honoraria to Sub County Councillors - Ziobwe S/C	HQ	District Unconditional Grant Non-Wage	N/A	8,400	0
Honoraria to Sub County Councillors -Ziobwe TC	HQ	District Unconditional Grant Non-Wage	N/A	6,300	0

VOTE: 882 Luwero District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236704 Zirowwe 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)					
BUBUUBI HEALTH CENTRE II	Bukimu	Programme Conditional Grant - Non Wage Recurrent	NA	7,787	3,894
ZIROBWE HEALTH CENTRE III	Bukimu	Programme Conditional Grant - Non Wage Recurrent	NA	15,573	7,645
NAKIGOZA HEALTH CENTRE II	Nakigoza	Programme Conditional Grant - Non Wage Recurrent	NA	7,787	3,894
NAMBI HEALTH CENTRE II	Nambi	Programme Conditional Grant - Non Wage Recurrent	NA	7,787	3,894
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: 263402 Transfer to Other Government Units					
RBF Transfer to other lower level health units	Zirowwe HCIII	Other Transfers from Central Government Results Based Financing (RBF)	N/A	52,957	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)					
Bukimu Islamic	Bukimu	Programme Conditional Grant - Non Wage Recurrent	NA	8,021	2,674
Masunkwe COU P.S.	Masunkwe	Programme Conditional Grant - Non Wage Recurrent	NA	7,237	2,412
Kabulanaka P.S.	Kabulanaka	Programme Conditional Grant - Non Wage Recurrent	NA	7,440	2,480
Timba P.S.	Timba	Programme Conditional Grant - Non Wage Recurrent	NA	6,933	2,311
Wakatayi P.S.	Wakataayi	Programme Conditional Grant - Non Wage Recurrent	NA	11,718	3,906
Nakigoza P.S.	Nakigoza	Programme Conditional Grant - Non Wage Recurrent	NA	10,007	3,336

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236704 Zirowbe 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)					
Nambi UMEA P.S.	Nambi	Programme Conditional Grant - Non Wage Recurrent	NA	9,383	3,128
Nakabululu COU P.S.	Nakabululu	Programme Conditional Grant - Non Wage Recurrent	NA	7,716	2,572
Matembe COU P.S.	Matembe	Programme Conditional Grant - Non Wage Recurrent	NA	10,355	3,452
Konko S.D.A P.S.	Konko	Programme Conditional Grant - Non Wage Recurrent	NA	7,585	2,528
Kalere P.S.	Kalere	Programme Conditional Grant - Non Wage Recurrent	NA	11,094	3,698
Zirowbe COU P.S.	zirowbe	Programme Conditional Grant - Non Wage Recurrent	NA	13,023	4,341
ST. MARY S TONGO P.S.	Tongo	Programme Conditional Grant - Non Wage Recurrent	NA	10,007	3,336
Wabutungulu P.S.	Wabutungulu	Programme Conditional Grant - Non Wage Recurrent	NA	14,328	4,776
Nampunge P.S.	Nampunge	Programme Conditional Grant - Non Wage Recurrent	NA	6,993	2,331
St Stephen Kyetume C/U	Kyetume	Programme Conditional Grant - Non Wage Recurrent	NA	10,659	3,553
Ngalonkalu P.S.	Ngalonkalu	Programme Conditional Grant - Non Wage Recurrent	NA	8,691	2,897
Bukasa R/C	Namawojja	Programme Conditional Grant - Non Wage Recurrent	NA	11,979	3,993
Kiyiyya R.C. P.S.	Nakigoza	Programme Conditional Grant - Non Wage Recurrent	NA	8,124	2,708
Zirowbe St. Augustine P.S.	Bukimu	Programme Conditional Grant - Non Wage Recurrent	NA	16,909	5,636
Kijugumbya P.S.	KIJUGUMBYA	Programme Conditional Grant - Non Wage Recurrent	NA	9,444	3,148
KIISO C.O.U P.S	Kiiso	Programme Conditional Grant - Non Wage Recurrent	NA	8,807	2,936
Namakofu COU P.S.	Namakofu	Programme Conditional Grant - Non Wage Recurrent	NA	8,137	2,712
Buyuki Wabiwalwa P.S.	Ngonlonkalu	Programme Conditional Grant - Non Wage Recurrent	NA	10,879	3,626

VOTE: 882 Luwero District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236704 Ziobwe Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMBI COMMUNITY SS AND VOCATIONAL SCHOOL	Nambi	Programme Conditional Grant - Non Wage Recurrent	NA	140,320	44,275
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Extension of Piped Water Supply Systems in Ziobwe, Kalagala, Kikyusa Sub Counties 12km		Programme Conditional Grant - Development	N/A	173,840	0
LCIII: 236705 Kalagala Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Ex-Gratia to LCI & LC II Chairpersons -Kalagala S/C	HQ	District Unconditional Grant Non-Wage	N/A	4,080	0
Honoraria to Sub County Councillors -- Kalagala S/C	HQ	District Unconditional Grant Non-Wage	N/A	6,300	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALAGALA HEALTH CENTRE IV	Lunyolya	Programme Conditional Grant - Non Wage Recurrent	NA	77,866	40,761
NATTYOLE HC	Natyole	Programme Conditional Grant - Non Wage Recurrent	NA	7,390	3,553

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236705 Kalagala Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRUMANDAGI HEALTH CENTREII	Kirumandagi	Programme Conditional Grant - Non Wage Recurrent	NA	7,787	3,894
BULAMI ORTHODOX HC	Bulami	Programme Conditional Grant - Non Wage Recurrent	NA	3,695	364
BUGEMA UNV HC	Bugema University HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	7,390	3,553
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: 263402 Transfer to Other Government Units					
RBF Transfer to other lower level health units	Kalagala HCIV	Other Transfers from Central Government Results Based Financing (RBF)	N/A	90,189	0
RBF Transfer to other lower level health units	Bugema University HCIII	Other Transfers from Central Government Results Based Financing (RBF)	N/A	56,421	0
RBF Transfer to other lower level health units	St.Kizito Natyole HCIII	Other Transfers from Central Government Results Based Financing (RBF)	N/A	26,679	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Kalagala HCIV	Programme Conditional Grant - Development	N/A	45,000	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mpigi P.S.	Mpigi	Programme Conditional Grant - Non Wage Recurrent	NA	10,591	3,530
Kitanda P.S.	Kitanda	Programme Conditional Grant - Non Wage Recurrent	NA	7,991	2,664

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236705 Kalagala Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALAGALA COU P.S.	Kalagala	Programme Conditional Grant - Non Wage Recurrent	NA	12,631	4,210
Lunyolya COU P.S.	Lunyolya	Programme Conditional Grant - Non Wage Recurrent	NA	8,122	2,707
Kayindu P.S.	Kayindu	Programme Conditional Grant - Non Wage Recurrent	NA	12,254	4,085
Namumira COU P.S.	Namumira	Programme Conditional Grant - Non Wage Recurrent	NA	6,411	2,137
Anoonya Orthodox P.S.	Degeya	Programme Conditional Grant - Non Wage Recurrent	NA	9,692	3,231
Vvumba CoU P.S	Vvumba	Programme Conditional Grant - Non Wage Recurrent	NA	9,835	3,278
Kyetume S.D.A P.S.	Kyetume	Programme Conditional Grant - Non Wage Recurrent	NA	7,456	2,485
Kalanamu Public P.S.	kalanamu	Programme Conditional Grant - Non Wage Recurrent	NA	10,964	3,655
Lukyaamu UMEA P.S.	Lukyaamu	Programme Conditional Grant - Non Wage Recurrent	NA	5,120	1,707
Luteete UMEA P.S.	Kayindu	Programme Conditional Grant - Non Wage Recurrent	NA	8,644	2,881
Siira Memorial P.S.	Vumba	Programme Conditional Grant - Non Wage Recurrent	NA	15,367	5,122
Lunyolya R.C. P.S.	Lunyolya	Programme Conditional Grant - Non Wage Recurrent	NA	9,601	2,707
Kiduula P/S	Kidula	Programme Conditional Grant - Non Wage Recurrent	NA	5,439	1,813
Nattyole P.S.	Nattyole	Programme Conditional Grant - Non Wage Recurrent	NA	12,212	4,071
Kalagala Islamic P.S.	Kalagala	Programme Conditional Grant - Non Wage Recurrent	NA	5,587	1,862
Kkoko COU P.S.	Kkoko	Programme Conditional Grant - Non Wage Recurrent	NA	8,890	2,963
Bugema COU P.S.	Bugema	Programme Conditional Grant - Non Wage Recurrent	NA	9,224	3,075
Busiika UMEA P.S.	Busiika	Programme Conditional Grant - Non Wage Recurrent	NA	9,847	3,282
Kibanga COU P.S.	Vvumba	Programme Conditional Grant - Non Wage Recurrent	NA	12,080	4,027

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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)					
SEMU M MUWANGUZI SSS	Vumba	Programme Conditional Grant - Non Wage Recurrent	NA	130,000	14,583
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Monitoring, Supervision & Appraisal of capital works		Programme Conditional Grant - Development	N/A	17,400	0
LCIII: 236706 Katikamu Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Ex-Gratia to LCI & LC II Chairpersons -Katikamu S/C	HQ	District Unconditional Grant Non-Wage	N/A	9,960	0
Honoraria to Sub County Councillors - Katikamu S/C	HQ	District Unconditional Grant Non-Wage	N/A	8,400	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Good Samaritan HC III -KATIKAMU KISULE	Kiziba	Programme Conditional Grant - Non Wage Recurrent	NA	7,390	3,553
KYALUGONDO HEALTH CENTRE III	Kyalugondo	Programme Conditional Grant - Non Wage Recurrent	NA	15,573	7,645

VOTE: 882 Luwero District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236706 Katikamu Subcounty					
Department: 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)					
LUGO HC	Lugo	Programme Conditional Grant - Non Wage Recurrent	NA	7,390	3,553
KATIKAMU HEALTH CENTRE III	Katikamu HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	15,573	7,645
BUYUKI HEALTH CENTRE II	Buyuki	Programme Conditional Grant - Non Wage Recurrent	NA	7,787	3,894
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: 263402 Transfer to Other Government Units					
RBF Transfer to other lower level health units	Kyalugondo HCIII	Other Transfers from Central Government Results Based Financing (RBF)	N/A	79,650	0
RBF Transfer to other lower level health units	Nsawo HCIII	Other Transfers from Central Government Results Based Financing (RBF)	N/A	37,857	0
RBF Transfer to other lower level health units	Katikamu HCIII	Other Transfers from Central Government Results Based Financing (RBF)	N/A	57,071	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)					
LUKOMERA PARENTS P.S	Lukomera	Programme Conditional Grant - Non Wage Recurrent	NA	8,101	2,700
LUTEMBE P.S.	Lutembe	Programme Conditional Grant - Non Wage Recurrent	NA	8,310	2,770
Bunaka P.S	Bunaka	Programme Conditional Grant - Non Wage Recurrent	NA	9,456	3,152
BUKOLWA R.C. P.S.	Bukolwa	Programme Conditional Grant - Non Wage Recurrent	NA	8,890	2,098

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 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)					
Monde R.C. P.S.	Monde	Programme Conditional Grant - Non Wage Recurrent	NA	5,715	1,905
BUYUKI ST.THOMAS COU P.S.	Buyuki	Programme Conditional Grant - Non Wage Recurrent	NA	8,470	2,823
Luwube UMEA School	Luwube	Programme Conditional Grant - Non Wage Recurrent	NA	12,312	4,104
Kyevunze Comm. P.S	Kyevunze	Programme Conditional Grant - Non Wage Recurrent	NA	7,687	2,562
LUKOMERA P.S.	Lukomera	Programme Conditional Grant - Non Wage Recurrent	NA	9,543	3,181
Lugo Orphanage	Lukomera	Programme Conditional Grant - Non Wage Recurrent	NA	9,715	3,238
Tweyanze P.S.	Tweyanze	Programme Conditional Grant - Non Wage Recurrent	NA	11,664	3,888
Gulama	Guluma	Programme Conditional Grant - Non Wage Recurrent	NA	8,375	2,792
Luwuube SDA	Luwuube	Programme Conditional Grant - Non Wage Recurrent	NA	11,181	3,727
KYALUGONDO C/U P.S.	Kyalugondo	Programme Conditional Grant - Non Wage Recurrent	NA	10,195	3,398
Gembe P.S	Gembe	Programme Conditional Grant - Non Wage Recurrent	NA	9,224	3,075
LUKOMERA P.S.	Lukomera	Programme Conditional Grant - Non Wage Recurrent	NA	3,526	3,181
ST. KIZITO NALUVULE P.S.	Naluvule	Programme Conditional Grant - Non Wage Recurrent	NA	9,441	3,147
BUYUKI R.C.	Buyuki	Programme Conditional Grant - Non Wage Recurrent	NA	7,499	2,500
Kacwampa R/C P.S	Buyuki	Programme Conditional Grant - Non Wage Recurrent	NA	7,310	2,437
KIRYAMBIDDE	Kikoma	Programme Conditional Grant - Non Wage Recurrent	NA	12,356	4,119
Monde High P.S.	Monde	Programme Conditional Grant - Non Wage Recurrent	NA	7,614	2,538
Zinunula P.S.	Tweyanze	Programme Conditional Grant - Non Wage Recurrent	NA	7,368	2,456

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236706 Katikamu 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)					
KATIKAMU SEED SCHOOL	Luwube	Programme Conditional Grant - Non Wage Recurrent	NA	60,280	14,583
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Katikamu County	District Discretionary Equalisation Development Grant	N/A	7,561	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 Electrical Works	Kasana	District Discretionary Equalisation Development Grant	N/A	1,500,000	0
Environmental Impact Assessment - Advertising		District Discretionary Equalisation Development Grant	N/A	169,324	0
Non Residential Buildings Contractor	Kasana	District Discretionary Equalisation Development Grant	N/A	465,000	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	Kasana	Locally Raised Revenues	N/A	190,000	0
Light vehicles - Ambulance	Kasana	Locally Raised Revenues	N/A	40,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Assorted Materials		District Discretionary Equalisation Development Grant	N/A	19,928	0
Item: 221003 Staff Training					
Staff Training - Capacity Building		District Discretionary Equalisation Development Grant	N/A	4,982	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Ex-Gratia to LCI & LC II Chairpersons - Luwero T/C	HQ	District Unconditional Grant Non-Wage	N/A	3,000	0
Honoraria to Sub County Councillors - Luwero T/C	HQ	District Unconditional Grant Non-Wage	N/A	11,340	0
Honoraria	District	District Unconditional Grant Non-Wage	N/A	13,867	0
Ex-gratia	HQ	District Unconditional Grant Non-Wage	N/A	70,360	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies - Fertilizers	luweero	Programme Conditional Grant - Development	N/A	4,000	0

VOTE: 882 Luwero District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHI: 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: 225204 Monitoring and Supervision of capital work					
Monitoring of construction for Kasana 100 Bed Ward Phase ix	Kasana	Programme Conditional Grant - Development	N/A	24,000	0
Monitoring & supervision	Kasoma	Programme Conditional Grant - Development	N/A	0	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BISHOP CAESAR ASILI HOSPITAL	Bishop Ceasar Asili Hospital	Programme Conditional Grant - Non Wage Recurrent	NA	116,799	58,711
LUWERO GENERAL HOSPITAL	Luwero General Hospital	Programme Conditional Grant - Non Wage Recurrent	NA	335,328	167,999
Item: 263402 Transfer to Other Government Units					
Transfer of RBF funds to Luwero Hospital	Kasana	Other Transfers from Central Government Results Based Financing (RBF)	N/A	608,352	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor		Transitional Conditional Grant - Development	N/A	488,000	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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation Allowance	Luwero DHO's Office	External Financing United Nations Children Fund (UNICEF)	N/A	3,000	0
Facilitation Allowances	Luwero DHO's Office	External Financing United Nations Children Fund (UNICEF)	N/A	4,200	0
Item: 221001 Advertising and Public Relations					
Media - Advertising Expenses	Luwero DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	To be procured	7,020	0
Media - Advertising Expenses	Luwero DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	19,000	0

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<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: 221005 Official Ceremonies and State Functions					
Hire of Venue - Expenses	Luwero DHO's Office	External Financing Mildmay International	N/A	21,838	0
Hire of Venue - Expenses	Luwero DHO's Office	External Financing Mildmay International	N/A	4,000	0
Hire of Venue - Expenses	Luwero DHO's Office	External Financing Mildmay International	N/A	5,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Luwero DHO's Office	External Financing Mildmay International	N/A	10,830	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Luwero DHO's Office	External Financing Global Fund for HIV, TB & Malaria	N/A	18,720	0
Welfare - Assorted Welfare Items	Luwero DHO's Office	External Financing Global Fund for HIV, TB & Malaria	N/A	16,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Luwero DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	To be procured	12,490	0
Office Supplies - Assorted Materials and Consumables	Luwero DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	443	0
Office Supplies - Assorted Office Items	Luwero DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	17,150	0
Office Supplies - Printing and Assorted Stationery	Luwero DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	3,550	0
Office Supplies - Assorted Stationery	Luwero DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	8,827	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Luwero DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	2,800	0
Telecommunication Services - Telecommunication Expenses	Luwero DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	1,330	0

VOTE: 882 Luwero District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 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: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	23,240	0
Telecommunication Services - Assorted Equipment	Luwero DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	9,618	0
Item: 224001 Medical Supplies and Services					
Agricultural Supplies - Assorted Materials	Luwero DHO's Office	External Financing United Nations Children Fund (UNICEF)	N/A	3,556	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Luwero DHO's office	Programme Conditional Grant - Development	N/A	21,334	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Luwero DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	771,044	0
Travel Inland - Allowances	Luwero DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	271,024	0
Travel Inland - Expenses	Luwero DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	417,898	0
Travel Inland - Expenses	Luwero DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	616,840	0
Travel Inland - Expenses	Luwero DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	108,830	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Luwero DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	To be procured	80,850	0
Fuel, Oils and Lubricants - Fuel Expenses	Luwero DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	144,583	0

VOTE: 882 Luwero District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236707 Luwero Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Luwero DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	59,920	0
Fuel, Oils and Lubricants - Fuel Expenses	Luwero DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	48,020	0
Fuel, Oils and Lubricants - Fuel Expenses	Luwero DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	135,621	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Electrical Works	Luwero DHO's office	Programme Conditional Grant - Development	To be procured	31,353	0
Item: 312149 Other Land Improvements - Acquisition					
Power lines, Stations and Plants - Contractor	Luwero DHO's Office	Programme Conditional Grant - Development	N/A	9,000	0
Item: 312221 Light ICT hardware - Acquisition					
ICT - Network Cabling and Trunking	luwero DHO's office	Programme Conditional Grant - Development	N/A	4,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Luwero DHO's Office	External Financing Mildmay International	N/A	1,000	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: 225204 Monitoring and Supervision of capital work					
Monitoring and Investment service cost	Kasoma	Programme Conditional Grant - Development	N/A	25,040	0

VOTE: 882 Luwero District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236707 Luwero Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Kasana	Locally Raised Revenues	N/A	15,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211101 General Staff Salaries					
General Staff Salaries		District Unconditional Grant Wage	N/A	150,557	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Refreshments		Programme Conditional Grant - Non Wage Recurrent	N/A	456	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		Locally Raised Revenues	N/A	2,420	0
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips		Locally Raised Revenues	N/A	9,600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	To be procured	7,980	0
Item: 263402 Transfer to Other Government Units					
LRDP Groups	Luwero	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	N/A	176,180	0
Item: 282301 Transfers to Government Institutions					
PWD Groups	Luwero	Programme Conditional Grant - Non Wage Recurrent	N/A	14,000	0

VOTE: 882 Luwero District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236707 Luwero Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Kasoma	District Discretionary Equalisation Development Grant	N/A	2,369	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Kasoma	District Discretionary Equalisation Development Grant	N/A	2,400	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Kasoma	District Discretionary Equalisation Development Grant	To be procured	2,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Kasoma	District Discretionary Equalisation Development Grant	N/A	6,500	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant	N/A	9,610	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Laptop (Notebook Computer)	Kasoma	District Discretionary Equalisation Development Grant	To be procured	17,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Kasoma	District Discretionary Equalisation Development Grant	N/A	100	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Kasoma	District Discretionary Equalisation Development Grant	N/A	13,255	0

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<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: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Kasoma	District Discretionary Equalisation Development Grant	To be procured	15,510	0
LCIII: 236708 Nyimbwa Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Ex-Gratia to LCI & LC II Chairpersons - Nyimbwa S/C	HQ	District Unconditional Grant Non-Wage	N/A	6,600	0
Honoraria to Sub County Councillors - Nyimbwa S/C	HQ	District Unconditional Grant Non-Wage	N/A	7,140	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)					
ST GEORGE ANOONYA HC II	Kayindu	Programme Conditional Grant - Non Wage Recurrent	NA	3,695	1,848
NYIMBWA SC HEALTH CENTRE IV	Nakatonya	Programme Conditional Grant - Non Wage Recurrent	NA	77,866	40,761
NANDERE HC	Nandere	Programme Conditional Grant - Non Wage Recurrent	NA	3,695	1,848
NSAWO HEALTH CENTRE III	Musaale-Busula	Programme Conditional Grant - Non Wage Recurrent	NA	15,573	7,645
NDEJJE HC II	Ndejje	Programme Conditional Grant - Non Wage Recurrent	NA	3,695	1,848
SAMBWE HEALTH CENTRE II	Ssambwe	Programme Conditional Grant - Non Wage Recurrent	NA	7,787	3,894

VOTE: 882 Luwero District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236708 Nyimbwa Subcounty					
Department: 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: 263402 Transfer to Other Government Units					
RBF Transfer to other lower level health units	Nyimbwa HCIV	Other Transfers from Central Government Results Based Financing (RBF)	N/A	51,000	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					
Environmental Impact Assessment - Capital Works	Nalinnya Lwantale P/S	District Discretionary Equalisation Development Grant	To be procured	150,000	0
Non Residential Buildings Schools	Ntinda P/S	District Discretionary Equalisation Development Grant	N/A	54,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lady Irene Demo. School	Luwero	Programme Conditional Grant - Non Wage Recurrent	NA	7,746	2,582
Kalule UMEA P.S.	Kalule	Programme Conditional Grant - Non Wage Recurrent	NA	9,835	3,278
ST. DOMINIC SAVIO BUVUMA PRIMARY SCHOOL	Buvuma	Programme Conditional Grant - Non Wage Recurrent	NA	8,252	2,751
Nyimbwa P.S.	Nyimbwa	Programme Conditional Grant - Non Wage Recurrent	NA	12,425	4,142
St. Theresa Nandere Boys	Nandere	Programme Conditional Grant - Non Wage Recurrent	NA	9,006	3,002
Nalinyalwantale Girls School	Ndejje	Programme Conditional Grant - Non Wage Recurrent	NA	14,252	4,751
Lukole UMEA P.S.	lukole	Programme Conditional Grant - Non Wage Recurrent	NA	13,646	4,549
Ndejje Junior P.S.	Ndejje	Programme Conditional Grant - Non Wage Recurrent	NA	11,602	3,867
Kalule COU P.S.	Kalule	Programme Conditional Grant - Non Wage Recurrent	NA	7,441	2,480

VOTE: 882 Luwero District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236708 Nyimbwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bbale P.S.	Bbale	Programme Conditional Grant - Non Wage Recurrent	NA	9,403	3,134
Bembe Hill P.S.	Bembe	Programme Conditional Grant - Non Wage Recurrent	NA	8,702	2,901
Nalwana Islamic P.S.	Nalwana	Programme Conditional Grant - Non Wage Recurrent	NA	7,962	2,654
Kakute P.S.	Kakute	Programme Conditional Grant - Non Wage Recurrent	NA	9,644	3,215
Ssambwe Orthodox P.S.	Ssambwe	Programme Conditional Grant - Non Wage Recurrent	NA	6,411	2,137
KIKUBAMPAGI P.S.	Buvuma	Programme Conditional Grant - Non Wage Recurrent	NA	5,951	1,984
Kalule R.C.	Kalule	Programme Conditional Grant - Non Wage Recurrent	NA	10,572	3,524
ST. THERESA NANDERE GIRLS SCHOOL	Kiyanda	Programme Conditional Grant - Non Wage Recurrent	NA	6,628	3,002
Bombo Islamic P.S.	Bombo	Programme Conditional Grant - Non Wage Recurrent	NA	10,560	3,520
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	NA	59,840	21,292
ST JOHNS NANDERE SS	Nandere	Programme Conditional Grant - Non Wage Recurrent	NA	172,120	47,970
TARGET COMMUNITY COLLEGE	Kikoma	Programme Conditional Grant - Non Wage Recurrent	NA	160,240	33,633

VOTE: 882 Luwero District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236708 Nyimbwa Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Procurement of land, ground water detector		Programme Conditional Grant - Development	N/A	40,000	0
Item: 263311 Transitional Development Grant					
ODF verification by subcount team (villages/Communities /manyatas).		Transitional Conditional Grant - Development	N/A	1,925	0
Certifying ODF communities by district		Transitional Conditional Grant - Development	N/A	2,324	0
Recognition and rewards		Transitional Conditional Grant - Development	N/A	250	0
LCIII: 236709 Butuntumula Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Honoraria to Sub County Councillors - Butuntumula S/C		District Unconditional Grant Non-Wage	N/A	8,400	0
Ex-Gratia to LCI & LC II Chairpersons - Butuntumula S/C	HQ	District Unconditional Grant Non-Wage	N/A	7,080	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)					
LUTUULA HEALTH CENTRE II	Lutuula	Programme Conditional Grant - Non Wage Recurrent	NA	7,787	3,894
St. Marys HC IV -KASAALA	Kasaaa	Programme Conditional Grant - Non Wage Recurrent	NA	7,390	3,553
BAMUGOLODDE HEALTH CENTRE II	Bamugolodde	Programme Conditional Grant - Non Wage Recurrent	NA	7,787	3,894

VOTE: 882 Luwero District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
KABANYI HEALTH CENTRE II	Kabanyi	Programme Conditional Grant - Non Wage Recurrent	NA	7,787	3,894
BUTUNTUMULA HEALTH CENTRE III	Butuntumula	Programme Conditional Grant - Non Wage Recurrent	NA	15,573	7,645
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: 263402 Transfer to Other Government Units					
RBF Transfer to other lower level health units	Kasaala St.Mary's HCIII	Other Transfers from Central Government Results Based Financing (RBF)	N/A	24,889	0
RBF Transfer to other lower level health units	Butuntumula HCIII	Other Transfers from Central Government Results Based Financing (RBF)	N/A	38,930	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)					
KATUMU ASUBIRA R.C.	Butuntumula	Programme Conditional Grant - Non Wage Recurrent	NA	7,368	2,456
KAGALAMA P/S	Kagalama	Programme Conditional Grant - Non Wage Recurrent	NA	7,660	2,553
ST. MARY OF ROSARY KAKINZI	Kakinzi	Programme Conditional Grant - Non Wage Recurrent	NA	9,876	3,292
ST. MATIA MULUMBA P.S NABINOONYA	Nabinoonya	Programme Conditional Grant - Non Wage Recurrent	NA	6,049	2,016
KYAWANGABI P.S	Kyawangabi	Programme Conditional Grant - Non Wage Recurrent	NA	7,244	2,415
NALONGO ISLAMIC PRIMARY SCHOOL	Nalongo	Programme Conditional Grant - Non Wage Recurrent	NA	6,324	2,108

VOTE: 882 Luwero District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
St. Jude Thaddeus Muwangi P.S.	Butuntumula	Programme Conditional Grant - Non Wage Recurrent	NA	6,486	2,162
ALL ST. BAZIRANDULU P.S.	Buziranduru	Programme Conditional Grant - Non Wage Recurrent	NA	7,382	2,461
Kasaala Boys P.S.	Kasaala	Programme Conditional Grant - Non Wage Recurrent	NA	9,299	3,100
Kansiri P.S.	kansiri	Programme Conditional Grant - Non Wage Recurrent	NA	6,266	2,089
KATUMU ISLAMIC P.S	Katuumu	Programme Conditional Grant - Non Wage Recurrent	NA	5,788	1,929
KAKABALA P.S.	Kakabala	Programme Conditional Grant - Non Wage Recurrent	NA	6,954	2,318
Nalongo C/U	Kakabala	Programme Conditional Grant - Non Wage Recurrent	NA	10,530	3,510
BUTUNTUMULA UMEA P.S.	Butuntumula	Programme Conditional Grant - Non Wage Recurrent	NA	7,919	2,640
ST. THERESA KASAALA GIRLS P.S.	kasaala	Programme Conditional Grant - Non Wage Recurrent	NA	13,530	4,510
KABANYI ST. JUDE P.S.	kabanyi	Programme Conditional Grant - Non Wage Recurrent	NA	5,715	1,905
Nakakono COU P.S.	Nakakono	Programme Conditional Grant - Non Wage Recurrent	NA	6,614	2,205
BUKAMBAGGA PUBLIC P.S	Bukambagga	Programme Conditional Grant - Non Wage Recurrent	NA	6,367	2,122
Mbale SDA P.S	Kakabala	Programme Conditional Grant - Non Wage Recurrent	NA	6,382	2,127
ST. KIZITO NABUTAKA R.C. P.S.	Nabutaka	Programme Conditional Grant - Non Wage Recurrent	NA	8,145	2,715
LUSENKE COU P.S.	Lusenke	Programme Conditional Grant - Non Wage Recurrent	NA	7,092	2,364
KIIYA COU P.S.	Ngogolo	Programme Conditional Grant - Non Wage Recurrent	NA	8,296	2,765
ST. JOSEPH NDIBULUNGI	Kakabala	Programme Conditional Grant - Non Wage Recurrent	NA	5,990	1,997
Kyambogo Mixed P.S.	Kakinzi	Programme Conditional Grant - Non Wage Recurrent	NA	6,397	2,132

VOTE: 882 Luwero District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236709 Butuntumula Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Investment Service Costs	St. Andrew Kaggwa Kasaala SS	Programme Conditional Grant - Development	N/A	50,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development	N/A	1,555,710	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST ANDREW KAGGWA SSS	Kasala	Programme Conditional Grant - Non Wage Recurrent	NA	104,056	49,243
MPIGI SS	Busiika	Programme Conditional Grant - Non Wage Recurrent	NA	86,260	31,767
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Sanitation Week promotion activities		Transitional Conditional Grant - Development	N/A	1,750	0
LCHII: 236710 Kikyusa Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Ex-Gratia to LCI & LC II Chairpersons -Kikyusa S/C	HQ	District Unconditional Grant Non-Wage	N/A	3,480	0
Honoraria to Sub County Councillors - Kikyusa S/C	HQ	District Unconditional Grant Non-Wage	N/A	6,300	0

VOTE: 882 Luwero District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236710 Kikyusa Subcounty					
Department: 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)					
KIBENGO HEALTH CENTRE III	Kibengo	Programme Conditional Grant - Non Wage Recurrent	NA	15,573	7,665
WABUSANA HEALTH CENTRE III	Wabusana	Programme Conditional Grant - Non Wage Recurrent	NA	15,573	7,645
KIREKU HEALTH CENTRE II	Kireku	Programme Conditional Grant - Non Wage Recurrent	NA	7,787	3,894
HOLY CROSS HEALTH CENTRE III	Holycross-Kikyusa	Programme Conditional Grant - Non Wage Recurrent	NA	7,390	3,553
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: 263402 Transfer to Other Government Units					
RBF Transfer to other lower level health units	Kibengo HCIII	Other Transfers from Central Government Results Based Financing (RBF)	N/A	55,900	0
RBF Transfer to other lower level health units	Holycross-Kikyusa HCIII	Other Transfers from Central Government Results Based Financing (RBF)	N/A	79,009	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)					
Kankoole P.S.	Kankoole	Programme Conditional Grant - Non Wage Recurrent	NA	8,296	2,765
St. Bruno Kalagala P.S	Kalagala	Programme Conditional Grant - Non Wage Recurrent	NA	7,730	2,577
Wakivule P.S.	Wakivule	Programme Conditional Grant - Non Wage Recurrent	NA	9,253	3,084
Kibengo UMEA P.S.	Kibengo	Programme Conditional Grant - Non Wage Recurrent	NA	5,862	1,954

VOTE: 882 Luwero District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 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)					
Kiwanguzi R.C	Kiwanguzi	Programme Conditional Grant - Non Wage Recurrent	NA	7,063	2,354
Bumbu P.S.	Bumbu	Programme Conditional Grant - Non Wage Recurrent	NA	7,470	2,490
Nazaleesi SDA P.S	Nazaleesi	Programme Conditional Grant - Non Wage Recurrent	NA	10,623	3,541
Kawe COU P.S.	Kawe	Programme Conditional Grant - Non Wage Recurrent	NA	10,485	3,495
Kiziba Church Of Uganda P.S.	Kiziba	Programme Conditional Grant - Non Wage Recurrent	NA	17,441	5,814
ST. MARY S KIBENGO R.C. P.S.	Kibengo	Programme Conditional Grant - Non Wage Recurrent	NA	9,064	3,021
Kyanukuzi P.S.	Kyanukuzi	Programme Conditional Grant - Non Wage Recurrent	NA	5,236	1,745
Kimazi P.S.	Kimazi	Programme Conditional Grant - Non Wage Recurrent	NA	9,630	3,210
Buzibwera COU P.S.	Buzibwera	Programme Conditional Grant - Non Wage Recurrent	NA	8,209	2,736
Damascus P.S.	Kireku	Programme Conditional Grant - Non Wage Recurrent	NA	10,753	3,584
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)					
KALASA COLLEGE	Kalasa	Programme Conditional Grant - Non Wage Recurrent	NA	63,916	20,185

VOTE: 882 Luwero District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236710 Kikyusa Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Monitoring, Supervision & Appraisal of capital works, Fuel and Lubricants		Programme Conditional Grant - Development	N/A	64,397	0
LCIII: 236711 Luwero Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Ex-Gratia to LCI & LC II Chairpersons -Luwero S/C	HQ	District Unconditional Grant Non-Wage	N/A	7,680	0
Honoraria to Sub County Councillors - Luwero S/C	HQ	District Unconditional Grant Non-Wage	N/A	9,660	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABAKEDI HEALTH CENTRE II	Kabakedi	Programme Conditional Grant - Non Wage Recurrent	NA	7,787	3,894
KIGOMBE HEALTH CENTRE II	Kigombe	Programme Conditional Grant - Non Wage Recurrent	NA	7,787	3,894
KATUUGO HEALTH CENTRE III	Katuugo	Programme Conditional Grant - Non Wage Recurrent	NA	15,573	7,645
KIKUBE HEALTH CENTRE II	Kikube	Programme Conditional Grant - Non Wage Recurrent	NA	7,787	3,894
BWAZIBA HEALTH CENTRE II	Bwaziba	Programme Conditional Grant - Non Wage Recurrent	NA	7,787	3,894

VOTE: 882 Luwero District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236711 Luwero Subcounty					
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: 263402 Transfer to Other Government Units					
RBF Transfer to other lower level health units	Katuugo HCIII	Other Transfers from Central Government Results Based Financing (RBF)	N/A	58,066	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)					
KANYOGOGA RC P.S.	Kanyogoga	Programme Conditional Grant - Non Wage Recurrent	NA	6,643	2,214
NAKIKOOTA ST. JOSEPH	Nakikota	Programme Conditional Grant - Non Wage Recurrent	NA	8,687	2,896
KABUYE UMEA P.S.	Kabuye	Programme Conditional Grant - Non Wage Recurrent	NA	7,150	2,383
Kyetume C/U	Kyetume	Programme Conditional Grant - Non Wage Recurrent	NA	6,295	2,098
Kyegombwa COU P.S.	Kyegombwa	Programme Conditional Grant - Non Wage Recurrent	NA	8,978	2,993
Mamuli R/C P.S	Luwero	Programme Conditional Grant - Non Wage Recurrent	NA	5,367	1,789
BALITTA LWOGI P.S.	Luwero	Programme Conditional Grant - Non Wage Recurrent	NA	8,442	2,814
BALITTA LWOGI P.S.	Luwero	Programme Conditional Grant - Non Wage Recurrent	NA	4,292	2,814
Kiberenge P.S.	Kiberenge	Programme Conditional Grant - Non Wage Recurrent	NA	6,701	2,234
Kyampisi P.S.	Kyampisi	Programme Conditional Grant - Non Wage Recurrent	NA	9,064	3,021
Ndagga st marys	Ndagga	Programme Conditional Grant - Non Wage Recurrent	NA	7,208	2,403
Bwaziba C\U P.S	Bwaziba	Programme Conditional Grant - Non Wage Recurrent	NA	8,939	2,980
KIKUNYU P.S.	Kikunyu	Programme Conditional Grant - Non Wage Recurrent	NA	8,397	2,799

VOTE: 882 Luwero District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 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)					
NSAASI UMEA P.S.	Nsaasi	Programme Conditional Grant - Non Wage Recurrent	NA	6,960	2,320
KIWUMPA P.S.	Kiwumpa	Programme Conditional Grant - Non Wage Recurrent	NA	5,683	1,894
SSAKABUSOLO P.S.	ssakabusolo	Programme Conditional Grant - Non Wage Recurrent	NA	11,870	3,957
BUKASA UMEA P.S.	Nakikota	Programme Conditional Grant - Non Wage Recurrent	NA	10,630	3,543
KIKUBE COU P.S.	Kikube	Programme Conditional Grant - Non Wage Recurrent	NA	5,016	1,672
ST. MUGAGGA KIKUNGO P.S.	Bwaziba	Programme Conditional Grant - Non Wage Recurrent	NA	6,541	2,180
Ttama COU P.S.	Ttama	Programme Conditional Grant - Non Wage Recurrent	NA	12,095	4,032
KASAALA COU P.S.	Kasaala	Programme Conditional Grant - Non Wage Recurrent	NA	7,092	2,364
Kibula R.C. P.S.	Kibula	Programme Conditional Grant - Non Wage Recurrent	NA	6,918	2,306
Mamuli COU P.S.	Kigombe	Programme Conditional Grant - Non Wage Recurrent	NA	7,730	2,577
KIKUBE R.C. P.S.	Kikube	Programme Conditional Grant - Non Wage Recurrent	NA	7,614	2,538
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Maintenance of vehicles		Programme Conditional Grant - Development	N/A	8,000	0
Item: 263311 Transitional Development Grant					
i annual DSHCG planning and review meetings		Transitional Conditional Grant - Development	N/A	560	0

VOTE: 882 Luwero District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236712 Makulubita Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Ex-Gratia to LCI & LC II Chairpersons -Makulubita S/C	HQ	District Unconditional Grant Non-Wage	N/A	7,440	0
Honoraria to Sub County Councillors - Katikamu S/C	HQ	District Unconditional Grant Non-Wage	N/A	9,660	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NSANVU HEALTH CENTRE II	Nsanvu	Programme Conditional Grant - Non Wage Recurrent	NA	7,787	3,894
MAKULUBITA HEALTH CENTRE III	Makulubita	Programme Conditional Grant - Non Wage Recurrent	NA	15,573	7,645
KANYANDA HEALTH CENTRE II	Kanyanda	Programme Conditional Grant - Non Wage Recurrent	NA	7,787	3,894
KASOZI HEALTH CENTRE III	Kasozi	Programme Conditional Grant - Non Wage Recurrent	NA	15,573	7,645
BOWA HEALTH CENTRE III	Bowa	Programme Conditional Grant - Non Wage Recurrent	NA	15,573	7,645
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: 263402 Transfer to Other Government Units					
RBF Transfer to other lower level health units	Kasozi HCIII	Other Transfers from Central Government Results Based Financing (RBF)	N/A	37,224	0
RBF Transfer to other lower level health units	Bowa HCIII	Other Transfers from Central Government Results Based Financing (RBF)	N/A	29,343	0
RBF Transfer to other lower level health units	Makulubita HCIII	Other Transfers from Central Government Results Based Financing (RBF)	N/A	45,641	0

VOTE: 882 Luwero District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236712 Makulubita Subcounty					
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 Contractor	Bowa HCIII	Programme Conditional Grant - Development	N/A	316,000	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					
Environmental Impact Assessment - Capital Works	Namayamba P/S	District Discretionary Equalisation Development Grant	N/A	150,000	0
Environmental Impact Assessment - Capital Works	Ntinda P/S	District Discretionary Equalisation Development Grant	N/A	150,000	0
Non Residential Buildings Schools	St. Mugaga Kikungo P/S	District Discretionary Equalisation Development Grant	N/A	54,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namayamba P.S.	Namayamba	Programme Conditional Grant - Non Wage Recurrent	NA	8,296	2,765
Mugogo P.S.	Mugogo	Programme Conditional Grant - Non Wage Recurrent	NA	9,360	3,200
St. Kizito Waluleeta P.S.	Waluleeta	Programme Conditional Grant - Non Wage Recurrent	NA	10,186	3,395
KANGAVE P.S.	Kangave	Programme Conditional Grant - Non Wage Recurrent	NA	6,730	2,243
ST. PETER SEMYUNGU P.S.	Semyungu	Programme Conditional Grant - Non Wage Recurrent	NA	8,384	2,795
KANYANDA P.S.	Kanyanda	Programme Conditional Grant - Non Wage Recurrent	NA	9,258	3,086
Kisazi P.S.	Kisazi	Programme Conditional Grant - Non Wage Recurrent	NA	8,006	2,669
NTINDA P.S	Ntinda	Programme Conditional Grant - Non Wage Recurrent	NA	8,499	2,833

VOTE: 882 Luwero District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 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)					
Nakikonge	Nakikonge	Programme Conditional Grant - Non Wage Recurrent	NA	12,531	4,177
Bowa P.S.	Bowa	Programme Conditional Grant - Non Wage Recurrent	NA	9,308	3,103
Kikunyu Kabugo P.S.	Kikunyu	Programme Conditional Grant - Non Wage Recurrent	NA	6,643	2,214
Kalasa Mixed P.S.	Kalasa	Programme Conditional Grant - Non Wage Recurrent	NA	12,589	4,196
Kyamuwooya p/s	Kyamuwoya	Programme Conditional Grant - Non Wage Recurrent	NA	8,383	2,794
ST. PAUL KAGOGO P.S.	Kagogo	Programme Conditional Grant - Non Wage Recurrent	NA	7,136	2,379
PRINCE MUSANJE NAMAKATA P.S	Namakata	Programme Conditional Grant - Non Wage Recurrent	NA	8,876	2,959
Kagembe COU P.S.	Kagembe	Programme Conditional Grant - Non Wage Recurrent	NA	9,021	3,007
NICHOLAS TOPOUZLIS P/S	Waluleta	Programme Conditional Grant - Non Wage Recurrent	NA	8,629	2,876
Bugayo COU P.S.	Bugayo	Programme Conditional Grant - Non Wage Recurrent	NA	5,381	1,794
Kiribedda P.S.	Kalasa	Programme Conditional Grant - Non Wage Recurrent	NA	7,904	2,635
Bulamba C/U P.S.	Bulamba	Programme Conditional Grant - Non Wage Recurrent	NA	16,098	5,366
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	NA	41,600	15,295
ST KIZITO KATIKAMU KISULE SS	Katikamu	Programme Conditional Grant - Non Wage Recurrent	NA	174,300	69,275

VOTE: 882 Luwero District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236712 Makulubita Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Creating rapport with village leaders (LCs & VHTs) to set date for triggering		Transitional Conditional Grant - Development	N/A	762	0
Triggering of identified villages/Communities/Manyatas.		Transitional Conditional Grant - Development	N/A	1,564	0
Follow up visits on triggered villages/Communities/Manyatas		Transitional Conditional Grant - Development	N/A	5,680	0
LCIII: 236713 Bamunanika Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Ex-Gratia to LCI & LC II Chairpersons -Bamunanika S/C	HQ	District Unconditional Grant Non-Wage	N/A	7,800	0
Honoraria to Sub County Councillors - Bamunanika S/C	HQ	District Unconditional Grant Non-Wage	N/A	7,560	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Accommodation	kalagala	Programme Conditional Grant - Development	N/A	196,524	0

VOTE: 882 Luwero District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236713 Bamunanika 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)					
MULAJJE HC	Mulajje	Programme Conditional Grant - Non Wage Recurrent	NA	3,695	1,848
KATIKAMU SDA HC	Katikamu SDA	Programme Conditional Grant - Non Wage Recurrent	NA	3,695	1,848
SEKAMULI HEALTH CENTRE II	Sekamuli	Programme Conditional Grant - Non Wage Recurrent	NA	15,573	7,645
KAYINDU HEALTH CENTRE II	Kayindu	Programme Conditional Grant - Non Wage Recurrent	NA	7,787	3,894
LUTEETE HIVAIDS	Luteete	Programme Conditional Grant - Non Wage Recurrent	NA	3,695	1,848
BAMUNANIKA HEALTH CENTRE III	Bamunanika	Programme Conditional Grant - Non Wage Recurrent	NA	15,573	7,645
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: 263402 Transfer to Other Government Units					
RBF Transfer to other lower level health units	Bamunanika HCIII	Other Transfers from Central Government Results Based Financing (RBF)	N/A	78,066	0
RBF Transfer to other lower level health units	Ssekamuli HCIII	Other Transfers from Central Government Results Based Financing (RBF)	N/A	36,154	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					
Environmental Impact Assessment - Capital Works	Luteete Mixed P/S	District Discretionary Equalisation Development Grant	To be procured	150,000	0
Environmental Impact Assessment - Capital Works	Kkalwe P/S	District Discretionary Equalisation Development Grant	To be procured	150,000	0

VOTE: 882 Luwero District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
Luteete Dem. School	Luteete	Programme Conditional Grant - Non Wage Recurrent	NA	10,472	3,491
Buweke Public School	Buweke	Programme Conditional Grant - Non Wage Recurrent	NA	7,803	2,601
Nalweweta UMEA P.S.	Nalweweta	Programme Conditional Grant - Non Wage Recurrent	NA	5,845	1,948
Mityebiri S.D.A P.S.	Mityebiri	Programme Conditional Grant - Non Wage Recurrent	NA	7,991	2,664
ST. JOSEPH MAGOGGO P.S.	Magoggo	Programme Conditional Grant - Non Wage Recurrent	NA	8,890	2,963
Busambu P.S.	Busambu	Programme Conditional Grant - Non Wage Recurrent	NA	5,867	1,956
Bbugga P.S.	Bugga	Programme Conditional Grant - Non Wage Recurrent	NA	5,932	1,977
Kajuule Memorial P.S.	Kyevunze	Programme Conditional Grant - Non Wage Recurrent	NA	4,279	1,426
ST. JOHN CHRYSOSTOM KAKOOLA P.S.	kakoola	Programme Conditional Grant - Non Wage Recurrent	NA	9,253	3,084
Giriyada P.S	Giriyada	Programme Conditional Grant - Non Wage Recurrent	NA	9,209	3,070
Luteete Dem. School	Luteete	Programme Conditional Grant - Non Wage Recurrent	NA	6,362	3,491
KIBANYI P.S.	kibanyi	Programme Conditional Grant - Non Wage Recurrent	NA	7,629	2,543
Ndabirakoddala P.S.	Ndabirakoddala	Programme Conditional Grant - Non Wage Recurrent	NA	9,705	3,235
Malungu P.S.	Malungu	Programme Conditional Grant - Non Wage Recurrent	NA	10,732	3,577
ST. MUGAGA JUNIOR SCHOOL BUKESA	Kiteme	Programme Conditional Grant - Non Wage Recurrent	NA	6,150	2,050
Nkokonjeru P.S.	Nkokonjeru	Programme Conditional Grant - Non Wage Recurrent	NA	9,389	3,130
Mulajje Mixed P.S.	Mulajje	Programme Conditional Grant - Non Wage Recurrent	NA	12,911	4,304
Mityebiri R.C. P.S.	Mityebiri	Programme Conditional Grant - Non Wage Recurrent	NA	5,661	1,887
Kkalwe P.S.	Kkalwe	Programme Conditional Grant - Non Wage Recurrent	NA	11,718	3,906

VOTE: 882 Luwero District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
Sekamuli P.S.	Sekamuli	Programme Conditional Grant - Non Wage Recurrent	NA	17,634	5,878
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKOOLA HIGH SCHOOL	Kakoola	Programme Conditional Grant - Non Wage Recurrent	NA	166,684	66,870
LUTEETE SS	Luteete	Programme Conditional Grant - Non Wage Recurrent	NA	191,380	69,290
ST KALORI LWANGA SS MULAJJE	Mulajje	Programme Conditional Grant - Non Wage Recurrent	NA	80,280	24,055
BOMBO ARMY SS	Bombo	Programme Conditional Grant - Non Wage Recurrent	NA	414,852	144,337
LUWEERO SEED SS	Luwero	Programme Conditional Grant - Non Wage Recurrent	NA	49,600	18,725
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Design of Piped Water Supply Systems one each at Sekamuli and Kayindu rural growth centres		Programme Conditional Grant - Development	N/A	92,000	0

VOTE: 882 Luwero District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236714 Bombo Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Ex-Gratia to LCI & LC II Chairpersons -Bombo T/C	HQ	District Unconditional Grant Non-Wage	N/A	3,600	0
Honoraria to Sub County Councillors - Bombo T/C		District Unconditional Grant Non-Wage	N/A	8,400	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKATONYA HC	Nakatonya Islamic HC3	Programme Conditional Grant - Non Wage Recurrent	NA	7,390	3,533
NAMALIGA ST LUKE HEALTHCE	Namaliga	Programme Conditional Grant - Non Wage Recurrent	NA	7,312	3,553
BOMBO HEALTH CENTRE III	Bombo	Programme Conditional Grant - Non Wage Recurrent	NA	15,573	7,645
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: 263402 Transfer to Other Government Units					
RBF Transfer to other lower level health units	Nakatonya Islamic HCIII	Other Transfers from Central Government Results Based Financing (RBF)	N/A	24,346	0
RBF Transfer to other lower level health units	Bombo HCIII	Other Transfers from Central Government Results Based Financing (RBF)	N/A	80,716	0
RBF Transfer to other lower level health units	St.Luke Namaliga HCIII	Other Transfers from Central Government Results Based Financing (RBF)	N/A	25,948	0

VOTE: 882 Luwero District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236714 Bombo 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					
Environmental Impact Assessment - Capital Works	Sites	District Discretionary Equalisation Development Grant	N/A	41,760	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASIISO P.S.	Kasiiso	Programme Conditional Grant - Non Wage Recurrent	NA	11,645	3,882
Bombo Common P.S.	Bombo	Programme Conditional Grant - Non Wage Recurrent	NA	14,096	4,699
Happy Hours P.S.	Luwero	Programme Conditional Grant - Non Wage Recurrent	NA	12,184	4,061
Nkokonjeru Islamic P.S.	Nkokonjeru	Programme Conditional Grant - Non Wage Recurrent	NA	12,711	4,237
KIKUNYU MIXED P.S.	kikunyu	Programme Conditional Grant - Non Wage Recurrent	NA	9,978	3,326
BOMBO BARRACKS P.S.	Bombo	Programme Conditional Grant - Non Wage Recurrent	NA	24,391	8,130
Bombo Mixed P.S.	Namaliga	Programme Conditional Grant - Non Wage Recurrent	NA	28,262	9,421
Bamugolodde Catholic P.S.	Bamugolodde	Programme Conditional Grant - Non Wage Recurrent	NA	9,644	3,215
Bombo UMEA P.S.	Bombo	Programme Conditional Grant - Non Wage Recurrent	NA	20,490	6,830
Namaliga COU P.S.	Namaliga	Programme Conditional Grant - Non Wage Recurrent	NA	9,896	3,299
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					
transfer to Wobulenzi TC	Kasaana	District Unconditional Grant Non-Wage	N/A	382,267	0

VOTE: 882 Luwero District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236715 Wobulenzi Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Honoraria to Sub County Councillors -Wobulenzi T/C	HQ	District Unconditional Grant Non-Wage	N/A	8,820	0
Ex-Gratia to LCI & LC II Chairpersons -Wobulenzi T/C	HQ	District Unconditional Grant Non-Wage	N/A	3,960	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)					
NJOVU ISLAMIC MEDICAL CENTRE	Njovu MC Wobulenzi	Programme Conditional Grant - Non Wage Recurrent	NA	7,390	3,553
KIKOMA HEALTH CENTRE III	Kikoma	Programme Conditional Grant - Non Wage Recurrent	NA	15,573	7,645
BUKALASA HEALTH CENTRE III	Bukalasa	Programme Conditional Grant - Non Wage Recurrent	NA	15,573	7,645
BUKOLWA HEALTH CENTRE II	Bukolwa	Programme Conditional Grant - Non Wage Recurrent	NA	7,787	389
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: 263402 Transfer to Other Government Units					
RBF Transfer to other lower level health units	Katikamu-Kisule HCIII	Other Transfers from Central Government Results Based Financing (RBF)	N/A	25,948	0
RBF Transfer to other lower level health units	Kikoma HCIII	Other Transfers from Central Government Results Based Financing (RBF)	N/A	37,442	0
RBF Transfer to other lower level health units	Bukalasa HCIII	Other Transfers from Central Government Results Based Financing (RBF)	N/A	29,371	0
RBF Transfer to other lower level health units	Njovu MC HCIII	Other Transfers from Central Government Results Based Financing (RBF)	N/A	35,518	0

VOTE: 882 Luwero District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236715 Wobulenzi Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Katikamu SDA	Katikamu	Programme Conditional Grant - Non Wage Recurrent	NA	7,563	2,521
Wobulenzi Umea	Wobulenzi	Programme Conditional Grant - Non Wage Recurrent	NA	13,778	4,593
Al-Answar P.S	Wobulenzi	Programme Conditional Grant - Non Wage Recurrent	NA	12,747	4,249
BUKALASA COU P.S.	Bukalasa	Programme Conditional Grant - Non Wage Recurrent	NA	7,382	2,461
BUKOLWA C.O.U	bukolwa	Programme Conditional Grant - Non Wage Recurrent	NA	6,295	2,098
Katikamu Sebamala	Katikamu	Programme Conditional Grant - Non Wage Recurrent	NA	9,138	3,046
Wobulenzi R.C P.S.	wobulenzi	Programme Conditional Grant - Non Wage Recurrent	NA	12,869	4,290
Katikamu Kisule P.S.	Katikamu	Programme Conditional Grant - Non Wage Recurrent	NA	15,053	5,018
Katikamu Sebamala	Katikamu	Programme Conditional Grant - Non Wage Recurrent	NA	4,292	3,046
Wobulenzi Public School	Wobulenzi	Programme Conditional Grant - Non Wage Recurrent	NA	37,601	12,534
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)					
WAKATAYI SS	Wakatayi	Programme Conditional Grant - Non Wage Recurrent	NA	171,540	74,308

VOTE: 882 Luwero District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236715 Wobulenzi Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of public Bio digester toilet at Bukalasa Lands Office		Programme Conditional Grant - Development	N/A	28,000	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					
Transfer of Locally raised revenue to BTC	Busiika	District Unconditional Grant Non-Wage	N/A	647,574	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Ex-Gratia to LCI & LC II Chairpersons -Busiika T/C	HQ	District Unconditional Grant Non-Wage	N/A	2,880	0
Honoraria to Sub County Councillors - Busiika TC	HQ	District Unconditional Grant Non-Wage	N/A	6,300	0

VOTE: 882 Luwero District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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					
urban non wage	Kaswa	District Unconditional Grant Non-Wage	N/A	235,155	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Ex-Gratia to LCI & LC II Chairpersons -Kamira T/C	HQ	District Unconditional Grant Non-Wage	N/A	3,960	0
Honoraria to Sub County Councillors - Kamira TC	HQ	District Unconditional Grant Non-Wage	N/A	7,140	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of capital works under irrigation		Programme Conditional Grant - Development	N/A	47,500	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					
Environmental Impact Assessment - Capital Works	Makonkonyigo P/S	District Discretionary Equalisation Development Grant	To be procured	160,000	0

VOTE: 882 Luwero District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHH: 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					
Transfer to KIKyusa TC	kikyusa	District Unconditional Grant Non-Wage	N/A	293,478	0
Locally raised revenue to TC	Kikyusa	District Unconditional Grant Non-Wage	N/A	334,200	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Ex-Gratia to LCI & LC II Chairpersons -Kikyusa T/C		District Unconditional Grant Non-Wage	N/A	2,400	0
Honoraria to Sub County Councillors - Kikyusa TC	HQ	District Unconditional Grant Non-Wage	N/A	6,300	0
LCHH: 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					
Urban non wage transfer to Ndejje TC	Ndejje	District Unconditional Grant Non-Wage	N/A	210,782	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Ex-Gratia to LCI & LC II Chairpersons -Ndejje T/C	hq	District Unconditional Grant Non-Wage	N/A	1,800	0

VOTE: 882 Luwero District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 273601 Ndejje Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Honoraria to Sub County Councillors -Ndejje TC	HQ	District Unconditional Grant Non-Wage	N/A	6,300	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Pesticides and Fungicides	luweero district	Programme Conditional Grant - Development	To be procured	8,241	0
Item: 312216 Cycles - Acquisition					
Cycles - Motocycles	luwero	Programme Conditional Grant - Development	N/A	62,500	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 Contractor	Bajjo Community	District Discretionary Equalisation Development Grant	To be procured	54,000	0
Non Residential Buildings Schools	Nalinnya Lwantale p/s	District Discretionary Equalisation Development Grant	N/A	54,000	0

VOTE: 882 Luwero District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: S1806 Missing Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 227001 Travel inland					
Travel Inland - Facilitation	luwero	Programme Conditional Grant - Development	N/A	192,464	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)					
NSAWO P.S	Nsawo	Programme Conditional Grant - Non Wage Recurrent	NA	5,135	3,311
LUWEERO BOYS P.S.	Kasana	Programme Conditional Grant - Non Wage Recurrent	NA	6,668	6,081
Bbugga S.D.A	Bugga	Programme Conditional Grant - Non Wage Recurrent	NA	7,183	1,977
KASANA ST. JUDE P.S.	Kasana	Programme Conditional Grant - Non Wage Recurrent	NA	21,505	7,168
BAJJO COMMUNITY P.S.	Bajjo	Programme Conditional Grant - Non Wage Recurrent	NA	7,066	2,355
ST. JUDE KYEGOMBWA P.S.	Kyegombwa	Programme Conditional Grant - Non Wage Recurrent	NA	9,406	3,135
KASWA MUSLIM P/S	Kaswa	Programme Conditional Grant - Non Wage Recurrent	NA	8,064	2,688
KASANA UMEA P.S.	Kasana	Programme Conditional Grant - Non Wage Recurrent	NA	15,981	5,327
LUWERO ISLAMIC SCHOOL	Luwero	Programme Conditional Grant - Non Wage Recurrent	NA	13,110	4,370
Sempa P.S.	sempa	Programme Conditional Grant - Non Wage Recurrent	NA	10,543	3,514
LUWEERO GIRLS P.S.	Luwero tc	Programme Conditional Grant - Non Wage Recurrent	NA	14,531	4,844
Bugabo P/S	Bugabo	Programme Conditional Grant - Non Wage Recurrent	NA	6,779	2,260
NSAWO P.S	Busula	Programme Conditional Grant - Non Wage Recurrent	NA	9,934	3,311
LUWEERO BOYS P.S.	Luwero	Programme Conditional Grant - Non Wage Recurrent	NA	18,244	6,081

VOTE: 882 Luwero District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 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	NA	12,689	4,230
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	NA	108,937	36,312
BOWA COMMUNITY POLYTECHNIC	Bowa	Programme Conditional Grant - Non Wage Recurrent	NA	79,202	26,401

