
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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Asaba Innocent Birekeyaho
(Accounting Officer)

Signed on Date: 06-03-2025

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

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,360,098	6,360,098	2,346,378	37%
Discretionary Government Transfers	6,455,644	6,455,644	3,372,521	52%
Conditional Government Transfers	78,180,715	81,606,042	42,158,369	54%
Other Government Transfers	1,193,253	1,268,453	452,017	38%
External Financing	500,000	500,000	163,238	33%
Total Revenues shares	92,689,710	96,190,237	48,492,524	52%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	4,053,332	6,401,352	1,525,536	38%
Tourism Development	15,587	15,587	3,037	19%
Natural Resources, Environment, Climate Change, Land And Water Management	1,629,591	1,649,591	364,193	22%
Private Sector Development	43,500	43,500	9,498	22%
Integrated Transport Infrastructure And Services	1,592,946	1,592,946	351,443	22%
Human Capital Development	64,228,531	65,361,038	28,278,377	44%
Community Mobilization And Mindset Change	500,909	500,909	137,445	27%
Governance And Security	19,886,138	19,886,138	8,564,759	43%
Development Plan Implementation	739,176	739,176	324,629	44%
Grand Total	92,689,710	96,190,237	39,558,917	43%
Wage	58,013,801	58,160,531	27,453,550	47%
Non-Wage Recurrent	27,929,271	27,941,271	10,955,636	39%
Domestic Devt	6,246,639	9,588,436	986,582	16%
External Financing	500,000	500,000	163,149	33%

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

A total Ugx 48.4 billion was realized making 52 percent budget performance . Out of the total receipts , Central Government transfers contributed 94.9 % , followed by Locally raised revenue at 4.8 % and the least of 0.3 % by external financing government. Wages and salaries consumed 57 percent and the balance was for direct service delivery. Out of the total receipts shs 39.5 billion was actually spent indicating an absorption rate of 82 percent hence unspent balance of 8.9 billion .The unspent balance is basically attributed to development projects for which the procurement process was still progress by end of second quarter, pensioners whose files were still undergoing verification and wage deduction which were still undergoing the work flow process.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,360,098	6,360,098	2,346,378	37%
Advertisements/Bill Boards	85,000	85,000	1,817	2%
Agency Fees	134,817	134,817	326,889	242%
Animal and Crop Husbandry related Levies	66,580	66,580	0	0%
Business licenses	804,386	804,386	345,386	43%
Document certification fees	49,432	49,432	0	0%
Educational/Instruction related levies	35,254	35,254	0	0%
Inspection Fees	820,531	820,531	193,106	24%
Land Fees	350,000	350,000	124,541	36%
Liquor licenses	3,283	3,283	0	0%
Local Hotel Tax	20,000	20,000	300	2%
Local Services Tax-Payable By Individuals	400,957	400,957	291,521	73%
Market /Gate Charges	473,943	473,943	185,596	39%
Mineral Royalties	0	0	135	104,651%
Other fees e.g. street parking fees	315,131	315,131	0	0%
Other licenses	52,000	52,000	92	0%
Property related Duties/Fees	2,675,184	2,675,184	876,995	33%
Refuse collection charges/Public convenience	3,600	3,600	0	0%
Sale of bid documents-From Government Units	20,000	20,000	0	0%
Sale of non-produced Government Properties/assets	50,000	50,000	0	0%
Discretionary Government Transfers	6,455,644	6,455,644	3,372,521	52%
District Discretionary Equalisation Development Grant	740,427	740,427	493,618	67%
District Unconditional Grant Non-Wage	1,094,759	1,094,759	547,379	50%
District Unconditional Grant Wage	4,065,219	4,065,219	2,032,609	50%
Urban Discretionary Equalisation Development Grant	127,767	127,767	85,178	67%
Urban Unconditional Non-Wage	427,473	427,473	213,736	50%
Conditional Government Transfers	78,180,715	81,606,042	42,158,369	54%
Programme Conditional Grant - Non Wage Recurrent	19,724,371	19,724,371	8,870,232	45%
Programme Conditional Grant - Development	4,192,947	7,471,544	6,030,605	144%
Programme Conditional Grant - Wage Recurrent	53,948,582	54,095,312	27,047,656	50%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	314,815	314,815	209,877	67%
Other Government Transfers	1,193,253	1,268,453	452,017	38%
Micro Projects under Luwero Rwenzori Development Programme	181,180	181,180	0	0%
National Oil Seeds Project	50,000	105,200	10,000	20%
Physical Planning	0	20,000	0	
Support to PLE (UNEB)	85,000	85,000	82,990	98%
Uganda Road Fund (URF)	844,776	844,776	354,953	42%
Uganda Women Entrepreneurship Program(UWEP)	32,298	32,298	4,074	13%
External Financing	500,000	500,000	163,238	33%
Global Alliance for Vaccines and Immunization (GAVI)	177,818	177,818	163,238	92%
Global Fund for HIV, TB & Malaria	32,018	32,018	0	0%
Mildmay International	77,600	77,600	0	0%
United Nations Children Fund (UNICEF)	97,587	97,587	0	0%
World Health Organisation (WHO)	114,977	114,977	0	0%
Total Revenues Shares	92,689,710	96,190,237	48,492,524	52%

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Quarter 2**Cumulative Performance for Locally Raised Revenues**

Ugx 1.2 billion was realized as Locally generated revenue revealing overall quarterly budget realization of 80 percent. Property related duties/fees made the significant contribution of 42 percent, followed by agency fees of 16 percent, while education related levies, animal movement permits .

Cumulative Performance for Central Government Transfers**Cumulative Performance for Other Government Transfers**

Ugx 452 million was received indicating a budget performance of 152 percent .The over performance is attributed to recognition of first quarter receipts during second quarter in the system.However Micro projects under Luwero Rwenzori development programme contributed nil due to reasons beyond our control.

Cumulative Performance for External Financing

Ugx 163 million was received reflecting a budget performance of 131 percent , the over performance is attributed to fund received from Gavi to cater immunization big catch up .However the rest of the development partners never fulfilled their budget support for the period .

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	18,823,034	0	8,147,712	43%	4,473,668
Sub-Total	18,823,034	0	8,147,712	43%	4,473,668
Department: Finance					
10 Financial Management and Accountability (LG)	495,567	0	216,684	44%	127,673
Sub-Total	495,567	0	216,684	44%	127,673
Department: Statutory bodies					
10 Legislation and Oversight	968,280	0	383,517	40%	210,833
Sub-Total	968,280	0	383,517	40%	210,833
Department: Production and Marketing					
10 Agricultural Extension	2,271,939	0	1,061,807	47%	536,842
20 Agricultural Production	281,354	0	138,670	49%	70,546
30 Agricultural Value Chain Services	1,437,870	0	310,036	22%	270,205
Sub-Total	3,991,162	0	1,510,513	38%	877,593
Department: Health					
10 Primary HealthCare	14,122,616	0	6,890,975	49%	3,464,519
20 Hospital Services	563,800	0	281,900	50%	140,950
30 Health Management and Supervision	955,391	0	221,470	23%	192,853
Sub-Total	15,641,807	0	7,394,345	47%	3,798,322
Department: Education					
10 Pre-Primary and Primary Education	22,883,573	0	9,442,340	41%	4,327,576
20 Secondary Education	23,785,834	0	10,623,089	45%	4,819,296
30 Skills Development	1,597,593	0	701,929	44%	330,368
40 Education&Sports Management and Inspection	316,723	0	115,674	37%	41,023
50 Special Needs Education	3,000	0	1,000	33%	213
Sub-Total	48,586,724	0	20,884,032	43%	9,518,476
Department: Roads and Engineering					
10 Community Access Roads	1,592,946	0	351,443	22%	222,692
Sub-Total	1,592,946	0	351,443	22%	222,692

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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	1,114,670	0	123,334	11%	105,902
Sub-Total	1,114,670	0	123,334	11%	105,902
Department: Natural Resources					
10 Natural Resources Management	514,921	0	240,858	47%	133,008
Sub-Total	514,921	0	240,858	47%	133,008
Department: Community Based Services					
10 Community Mobilisation	499,365	0	137,445	28%	72,474
20 Empowerment and Mindset Change	1,544	0	0	0%	0
Sub-Total	500,909	0	137,445	27%	72,474
Department: Planning					
10 Planning and Statistics	243,609	0	107,945	44%	70,062
Sub-Total	243,609	0	107,945	44%	70,062
Department: Internal Audit					
10 Compliance	94,824	0	33,530	35%	20,648
Sub-Total	94,824	0	33,530	35%	20,648
Department: Trade, Industry and Local Development					
10 Commercial Services	121,257	0	27,558	23%	15,255
Sub-Total	121,257	0	27,558	23%	15,255
Grand Total	92,689,710	0	39,558,917	43%	19,646,608

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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	17,351,762	17,351,762	8,020,016	46%	4,038,085
District Unconditional Grant Non-Wage	165,749	165,749	82,874	50%	41,437
District Unconditional Grant Wage	2,381,486	2,381,486	1,190,743	50%	595,372
Locally Raised Revenues	341,530	341,530	168,300	49%	97,225
Multi-Sectoral Transfers to LLGs_NonWage	6,093,377	6,093,377	2,118,274	35%	1,349,153
Programme Conditional Grant - Non Wage Recurrent	8,369,619	8,369,619	4,459,824	53%	1,954,898
Development Revenues	1,471,273	1,471,273	690,099	47%	350,811
District Discretionary Equalisation Development Grant	340,436	340,436	230,215	68%	118,895
Locally Raised Revenues	452,260	452,260	7,500	2%	0
Multi-Sectoral Transfers to LLGs_Gou	378,576	378,576	252,384	67%	131,915
Transitional Conditional Grant - Development	300,000	300,000	200,000	67%	100,000
Total Revenues Shares	18,823,034	18,823,034	8,710,115	46%	4,388,895

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	2,381,486	2,381,486	984,001	41%	492,437
Non Wage	14,970,275	14,970,275	6,828,623	46%	3,783,372
Development Expenditure					
Domestic Development	1,471,273	1,471,273	335,087	23%	197,859
External Financing	0	0	0	0%	0
Total Expenditure	18,823,034	18,823,034	8,147,712	43%	4,473,668

C: Unspent Balances

Recurrent Balances			207,392	
Wage			206,742	
Non Wage			650	
Development Balances			355,011	
Domestic Development			355,011	
External Financing			0	
Total Unspent			562,403	

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SECTION B : Summary by Department**Summary of Department Revenues and Expenditure by Source**

A total of Ugx 4.3 billion was received, reflecting a quarterly budget performance of 93 percent. Cumulatively by end of second quarter Ugx 8.7 billion was received reflecting cumulative budget performance of 46 percent. Out of which Ugx 14.5 percent was wages and salaries and the balance was to facilitate direct service delivery. A total of Ugx 4.4 billion was actually spent revealing an absorption rate of 102 percent due to unspent balances of previous quarter. Cumulative expenditure was Ugx 8.1 billion revealing 93.5 percent absorption rate hence unspent balance of 561.9 million.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

- Paid staff salaries for 4196
- 794 pensioners were Paid Pension
- Paid salary, Pension & Gratuity arrears.
- Two Contracts Committee held
- Awarded contracts for civil works
- Monitored projects .
- Attended Council Sessions .

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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	495,567	495,567	253,130	51%	141,075
District Unconditional Grant Non-Wage	102,302	102,302	51,151	50%	25,576
District Unconditional Grant Wage	199,759	199,759	99,880	50%	49,940
Locally Raised Revenues	193,506	193,506	102,100	53%	65,560
Development Revenues	0	0	0	0%	0
Total Revenues Shares	495,567	495,567	253,130	51%	141,075
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	199,759	199,759	84,063	42%	42,301
Non Wage	295,808	295,808	132,621	45%	85,372
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	495,567	495,567	216,684	44%	127,673
C: Unspent Balances					
Recurrent Balances			36,447		
Wage			15,816		
Non Wage			20,630		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			36,447		

Summary of Department Revenues and Expenditure by Source

The Department received a total of Ugx 141 million reflecting 114 percent budget performance. Out of which 30 percent was wages and salaries and the balance was to cater for direct service delivery. cumulatively Ugx 253 million was received revealing overall performance of 51 percent performance. During the quarter, a total of Ugx 126 million was actually spent indicating an absorption rate 89 percent. Cumulatively ugx 215.5 million was spent revealing cumulative absorption rate of 85 percent leaving unspent balance of 37 million.

Reasons for unspent balances on the bank account

wages of 15 million was earmarking for recruitment and non wage of 21 million is for items which were still undergoing the normal workflow.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Adjusted Final Accounts FY 2023/24 prepared and submitted to Accountant & Auditor General , Collected locally raised revenue worth ugx 2.4 billion , prepared and submitted first Quarter progress report for last FY 2024/25 . Attended to one Standing Committee and Council.

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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					
<i>Recurrent Revenues</i>	923,028	923,028	418,213	45%	204,709
District Unconditional Grant Non-Wage	459,625	459,626	229,813	50%	114,906
District Unconditional Grant Wage	266,811	266,811	133,406	50%	66,703
Locally Raised Revenues	196,591	196,591	54,995	28%	23,100
<i>Development Revenues</i>	45,252	45,252	30,168	67%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
Total Revenues Shares	968,280	968,280	448,381	46%	219,793
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	266,811	266,811	103,570	39%	52,028
Non Wage	656,217	656,217	250,918	38%	142,875
<i>Development Expenditure</i>					
Domestic Development	45,252	45,252	29,029	64%	15,931
External Financing	0	0	0	0%	0
Total Expenditure	968,280	968,280	383,517	40%	210,833
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			63,726		
Non Wage			29,836		
<i>Development Balances</i>					
Domestic Development			1,138		
External Financing			0		
Total Unspent			64,864		

Summary of Department Revenues and Expenditure by Source

During the quarter the Department received Ugx 219.7 million indicating a quarterly budget performance of 91 %. Cumulatively, a total of Ugx. 448.3 million was received revealing an overall budget performance of 46 percent. Out of the the receipts , 23 percent was wages and salaaries and the balance catered for direct services delivery.Cumulatively a total Ugx 384.2 million was spent revealing a utilization rate of 91%, hence unspent balance 64 million

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Attributed to accumulated DSC and Political gratuity and transactions which were still in the normal work flow by end of the quarter.

Highlights of physical performance by end of the quarter

Remuneration of 24 political leaders, 1 DSC Chairperson and 3 staff of DSC; Facilitated Offices of 6 Executive Committee members; Ex-Gratia was paid to District Councillors; Honoraria was paid to Sub County Councillors; 7 PAC meetings held to handle internal Audit report for Q1 2024/25; Held 3 DEC meetings, one Council session and 5 Standing Committee meetings held to discuss executive issues, and first quarter departmental performance reports: Land Board activities included Receiving and noting of 12 new applications; Approval of conversion of 2 leasehold to freehold; Extension of 3 leases and consideration of 4 consent to separate plots. DSC and Contracts Committee activities were still in progress.

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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	2,553,293	2,553,293	1,275,030	50%	636,707
Locally Raised Revenues	6,465	6,465	1,616	25%	0
Programme Conditional Grant - Non Wage Recurrent	568,783	568,783	284,391	50%	142,196
Programme Conditional Grant - Wage Recurrent	1,978,045	1,978,045	989,022	50%	494,511
Development Revenues	1,437,870	3,785,890	3,216,793	224%	2,720,837
Locally Raised Revenues	220,000	220,000	155,351	71%	65,351
Other Transfers from Central Government	0	55,200	0	0%	0
Programme Conditional Grant - Development	1,217,870	3,510,690	3,061,442	251%	2,655,486
Total Revenues Shares	3,991,162	6,339,182	4,491,823	113%	3,357,544
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,978,045	1,978,045	919,353	46%	459,707
Non Wage	575,248	575,248	280,224	49%	146,782
Development Expenditure					
Domestic Development	1,437,870	3,785,890	310,936	22%	271,105
External Financing	0	0	0	0%	0
Total Expenditure	3,991,162	6,339,182	1,510,513	38%	877,593
C: Unspent Balances					
Recurrent Balances			75,453		
Wage			69,669		
Non Wage			5,784		
Development Balances			2,905,857		
Domestic Development			2,905,857		
External Financing			0		
Total Unspent			2,981,310		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The total UGX 3.3 billion was received reflecting a quarterly budget performance of 212 percent. The excess performance is attributed to supplementary development fund received, Wage and salaries consumed 20.4 percent and the balance catered for direct services delivery. Cumulatively UGX 4.4 billion was received indicating 113 percent cumulative budget performance. A total of UGX 1.5 billion was actually spent revealing an absorption rate of 34 percent giving unspent balance of 2.9 billion.

Reasons for unspent balances on the bank account

All development activities were still under going procurement processes awaiting contract signing in line with the stipulated legal timelines.

Highlights of physical performance by end of the quarter

The activities implemented included

- farmer capacity building,
- pest and surveillance,
- functionality of public facilities, and
- the equitable deployment of agricultural extension staff.

Key achievements

- improved farmer adoption of climate-smart agricultural practices,
- increased capacity-building sessions for extension staff, and the
- facilitation of critical agro-industrialization activities.

However, challenges such as limited funding, inadequate transportation for extension staff, and persistent pest outbreaks continue to affect performance.

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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	14,808,153	14,808,153	7,402,826	50%	3,700,788
Locally Raised Revenues	5,000	5,000	1,250	25%	0
Programme Conditional Grant - Non Wage Recurrent	1,918,949	1,918,949	959,475	50%	479,737
Programme Conditional Grant - Wage Recurrent	12,884,203	12,884,203	6,442,102	50%	3,221,051
Development Revenues	833,655	833,655	385,675	46%	274,456
District Discretionary Equalisation Development Grant	8,887	8,887	5,925	67%	2,962
External Financing	500,000	500,000	163,238	33%	163,238
Programme Conditional Grant - Development	324,768	324,768	216,512	67%	108,256
Total Revenues Shares	15,641,807	15,641,807	7,788,501	50%	3,975,244
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,884,203	12,884,203	6,271,769	49%	3,154,916
Non Wage	1,923,949	1,923,949	950,285	49%	474,067
Development Expenditure					
Domestic Development	333,655	333,655	9,143	3%	6,191
External Financing	500,000	500,000	163,148.832	33%	163,149
Total Expenditure	15,641,807	15,641,807	7,394,345	47%	3,798,322
C: Unspent Balances					
Recurrent Balances					
Wage			180,773		
Non Wage			170,333		
			10,440		
Development Balances					
Domestic Development			213,383		
External Financing			213,294		
			89		
Total Unspent			394,156		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By end of December, Ugx. 7.788 billion reflecting 50% overall budget performance. The department received Ugx. 3.975 billion making 102% of the quarterly budget expectation. However, locally raised revenue and external financing performed poorly at 25% and 33% due to limited local revenue tax base and reasons beyond our control.. Program conditional grant development performed well at 67% to initiate procurement process. Wages consumed 81 % of the total revenue, leaving the balance to cater for direct service delivery. A total of Ugx. 7.394 billion was actually spent revealing an absorption rate of 95%, hence unspent balance of Ugx. 393.7 million.

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 393.7 million is basically attributed to development projects for which the procurement process was still in progress by end of quarter. This is in addition to wage meant for medical workers yet to be recruited and transactions which were still in the normal work flow by end of quarter.

Highlights of physical performance by end of the quarter

The department did not fulfill any development item due to the fact that procurement process was still ongoing.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	46,891,740	47,038,470	22,294,868	48%	9,961,894
District Unconditional Grant Wage	83,822	83,822	41,911	50%	20,955
Locally Raised Revenues	34,779	34,779	19,500	56%	13,000
Other Transfers from Central Government	85,000	85,000	82,990	98%	82,990
Programme Conditional Grant - Non Wage Recurrent	7,601,805	7,601,805	2,533,935	33%	0
Programme Conditional Grant - Wage Recurrent	39,086,334	39,233,064	19,616,532	50%	9,844,948
Development Revenues	1,694,984	2,680,761	2,102,433	124%	1,544,105
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Development	1,674,984	2,660,761	2,102,433	126%	1,544,105
Total Revenues Shares	48,586,724	49,719,231	24,397,301	50%	11,505,999
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,170,156	39,316,886	18,580,664	47%	9,300,367
Non Wage	7,721,584	7,721,584	2,081,012	27%	207,544
Development Expenditure					
Domestic Development	1,694,984	2,680,761	222,356	13%	10,565
External Financing	0	0	0	0%	0
Total Expenditure	48,586,724	49,719,231	20,884,032	43%	9,518,476
C: Unspent Balances					
Recurrent Balances					
Wage			1,077,778		
Non Wage			555,413		
Development Balances					
Domestic Development			1,880,078		
External Financing			0		
Total Unspent			3,513,269		

Summary of Department Revenues and Expenditure by Source

VOTE: 882 Luwero DistrictQuarter 2

SECTION B : Summary by Department

By end of December, Ugx 24.3 billion was realized indicating overall budget performance of 50%. For the period in question, the department received Ugx. 11.5 billion representing 95% of the quarterly budget expectation. .The under performance is basically attributed to release of program conditional grant non wage recurrent and development at 33% as these grants are released termly. However, OGT performed high at 98% to facilitate PLE activities. Development grant also performed high at 126% due to supplementary release for construction seed secondary school at St Andrews Kasaala S.S and St John Nalongo S.S. Wages consumed 76% of the total receipts, leaving the balance to cater for direct service delivery. Out of the total revenue, Ugx. 20.8 billion was spent making 86% absorption rate, hence unspent balance of Ugx. 3.5 billion.

Reasons for unspent balances on the bank account

The unspent balance of ugx. 3.5 billion is attributed to development projects and school maintenance grants, for which the Procurement process was yet to be completed. This is in addition salaries deductions for December 2024 and other transactions which were still in workflow process by end of quarter..

Highlights of physical performance by end of the quarter

- Construction of St.Andrew kaggwa sss kasaala, -Salary for clerk of works,
 - Inspection and Monitoring of schools.
 - Primary Leaving Examinations 2024.
 - Monitoring of UACE and UCE exams in Secondary Schools.
 - Commissioning of Projects for FY 2023/2024.
- Education conference conducted
- Salaries for Education Institutions and Traditional staff.
 - Additional Capitation grant to UPE and USE Institutions.

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	1,592,946	1,592,946	732,835	46%	393,870
District Unconditional Grant Wage	348,858	348,858	174,429	50%	87,215
Locally Raised Revenues	15,000	15,000	5,500	37%	3,750
Other Transfers from Central Government	229,088	229,088	52,906	23%	52,906
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,592,946	1,592,946	732,835	46%	393,870
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	348,858	348,858	141,521	41%	69,318
Non Wage	1,244,088	1,244,088	209,922	17%	153,374
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,592,946	1,592,946	351,443	22%	222,692
C: Unspent Balances					
Recurrent Balances			381,391		
Wage			32,908		
Non Wage			348,483		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			381,391		

Summary of Department Revenues and Expenditure by Source

For the first half of the financial year, a total of shs. 732.8 million was realized indicating overall budget performance of 46%. During the quarter, a total of shs 393.8 million was received making 99% of the quarterly budget expectation. The under performance is basically attributed to less than expected release of road fund (OGT) at 23% due to reasons beyond our control and poor performance of locally raised revenue at 37% due to limited local revenue tax base. Wages consumed 19% of the total receipts leaving the balance to cater for direct service delivery. A total of Ugx. 351.4 million was spent reflecting an absorption rate of 48%, hence unspent balance of Ugx. 381.3 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. 381.3 million is basically attributed to roads works not done due Mechanical break down of machines.

Highlights of physical performance by end of the quarter

Namawojja-Kalagala-Lutette (16km), Nampunge-Ndeeba (8.6km), Raisng of Namunyaga swamp (900m), Lutette-Kalagala (6km)

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	131,006	131,006	85,283	65%	55,251
Locally Raised Revenues	30,000	30,000	34,780	116%	30,000
Programme Conditional Grant - Non Wage Recurrent	101,006	101,006	50,503	50%	25,251
Development Revenues	983,664	983,664	655,776	67%	327,888
Programme Conditional Grant - Development	968,849	968,849	645,899	67%	322,950
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	1,114,670	1,114,670	741,059	66%	383,139
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	131,006	131,006	67,279	51%	53,621
Development Expenditure					
Domestic Development	983,664	983,664	56,055	6%	52,281
External Financing	0	0	0	0%	0
Total Expenditure	1,114,670	1,114,670	123,334	11%	105,902
C: Unspent Balances					
Recurrent Balances			18,004		
Wage			0		
Non Wage			18,004		
Development Balances			599,720		
Domestic Development			599,720		
External Financing			0		
Total Unspent			617,724		

Summary of Department Revenues and Expenditure by Source

For the period July to December a sum of shs. 741 million was realized indicating an overall budget performance of 66%. During the quarter, shs 383.1 million was received making 137% of the quarterly budget expectation. The over performance is attributed to more release of development grants at 67% to cater for initiation of procurement process for projects and locally raised at 116% to facilitate rehabilitation of water existing water sources. Out of the total receipts, shs. 123.3 million was spent indicating an absorption rate of 17%, leaving unspent balance of shs. 617.7 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. 617.7 million is attributed to procurement process of development projects which was still ongoing by the end of the quarter.

Highlights of physical performance by end of the quarter

10 Sub County level Advocacy meetings held,
10 Water User Committees established,
HPM training conducted,
Assessment done on boreholes for repair, Political Monitoring done, Post construction activities Makulubita conducted,
31 WUCs reactivated.

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	499,865	511,865	252,933	51%	127,966
District Unconditional Grant Wage	427,800	427,800	213,900	50%	106,950
Locally Raised Revenues	20,000	20,000	13,000	65%	8,000
Other Transfers from Central Government	0	12,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	52,065	52,065	26,033	50%	13,016
Development Revenues	15,056	23,056	8,037	53%	5,019
District Discretionary Equalisation Development Grant	15,056	15,056	8,037	53%	5,019
Other Transfers from Central Government	0	8,000	0	0%	0
Total Revenues Shares	514,921	534,921	260,970	51%	132,985
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	427,800	427,800	213,900	50%	106,950
Non Wage	72,065	84,065	26,958	37%	26,058
Development Expenditure					
Domestic Development	15,056	23,056	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	514,921	534,921	240,858	47%	133,008
C: Unspent Balances					
Recurrent Balances			12,074		
Wage			0		
Non Wage			12,074		
Development Balances			8,037		
Domestic Development			8,037		
External Financing			0		
Total Unspent			20,112		

Summary of Department Revenues and Expenditure by Source

VOTE: 882 Luwero DistrictQuarter 2

SECTION B : Summary by Department

A total of Ugx. 260.9 million was received indicating an overall budget performance 51% for the first half of the financial year. For quarter two Ugx. 132.9 million was realized making 103% of the quarterly budget expectation. The over performance is basically attributed to more allocation of locally raised revenue at 65% to cater for maintenance of departmental vehicle and DDEG at 53% to cater procurement of land titles. Wages consumed 82% of the total revenue, leaving the balance to cater for direct service delivery. Shs. 240.8 million was actually spent making an absorption rate of 92%, hence unspent balance of shs. 20.1 million.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Conducted awareness meetings on wetland management of Nayasandeku and Natyaba systems in Ziropwe Sub County; Reviewed 7 Environment Impact Statements for 1 Effluent Treatment Plant (ETP), Poultry farms and petrol stations; Conducted environment, climate change field appraisal and screening of projects; 100 compliance field visits for wetland s, schools, forests conducted; Approved 18 building plans; Reviewed 14 land applications; Organised 1 physical planning committee, ; Visited 90 farmers and offered technical support; Participated in 4 workshops organised under NOSP, FAO & MAAIF

- Issued 5 instructions to renew leasehold certificates of titles.
- Approved 32 building plans from different sub counties
- 48 Ha planted in Butuntumula, Kamira and Kikyusa Sub Counties, 460ha of woodlots monitored and supported.

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	332,486	332,486	143,815	43%	73,957
District Unconditional Grant Wage	177,892	177,892	88,946	50%	44,473
Locally Raised Revenues	20,000	20,000	6,025	30%	3,025
Other Transfers from Central Government	45,055	45,055	4,074	9%	4,074
Programme Conditional Grant - Non Wage Recurrent	89,539	89,539	44,770	50%	22,385
Development Revenues	168,423	168,423	0	0%	0
Other Transfers from Central Government	168,423	168,423	0	0%	0
Total Revenues Shares	500,909	500,909	143,815	29%	73,957
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	177,892	177,892	88,400	50%	44,348
Non Wage	154,594	154,594	49,046	32%	28,126
Development Expenditure					
Domestic Development	168,423	168,423	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	500,909	500,909	137,445	27%	72,474
C: Unspent Balances					
Recurrent Balances			6,370		
Wage			546		
Non Wage			5,824		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,370		

Summary of Department Revenues and Expenditure by Source

VOTE: 882 Luwero DistrictQuarter 2

SECTION B : Summary by Department

For the period July - December, Ugx. 143.8 reflecting an overall budget performance of 29%. During the quarter Ugx. 73.9 million was realized making 59% of the quarterly budget expectation which is below the expected 100%. The Under performance is basically attributed to zero release of OGT (LRDP micro projects) due to reasons beyond our control and poor performance of locally raised revenue due to limited tax base. Wages consumed 61% of the total receipts leaving the balance to cater for direct service delivery. A total of Ugx. 137.4 million was spent making a utilization rate of 96%, leaving unspent balance of Ugx.6.3 million.

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 6.3 million is due to transactions which were still in the normal work flow by end of the quarter

Highlights of physical performance by end of the quarter

- 1.22 Staff Paid salaries
- 2.One community Dialogue on Gender based Violence Conducted in Makulubita Sub county.
- 3.One women Council meeting conducted.
- 4.One Older Person committee meeting conducted.
- 5.One Field visit meeting to identify issues affecting Older Perons conducted.
- 6.One Quarterly review meeting with NGOs and CBOs working in the District Conducted.
- 7.One Youth executive committee meeting conducted.
- 8.7 Children in contact with the Law transported to Naguru.
- 9.5 Workplaces inspected and sermons delivered.
- 10.One technical backstopping exercise for 5CDOs Conducted in Busiika,Luwero,Kikyusa ,Kamira and Katikamu sub county conducted.
- 11.Youth leaders meeting and orientation on formation of CBOs conducted.
12. YLP group beneficiaries monitored.
- 13.YLP and UWEP follow ups on recovery conducted.
- 14.OVC stakeholders meeting conducted.
- 15.Field visits to mobilise Groups to benefit from National special Grant conductd.

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	153,623	153,623	85,777	56%	45,736
District Unconditional Grant Non-Wage	48,000	48,000	24,000	50%	12,000
District Unconditional Grant Wage	80,623	80,623	40,312	50%	20,156
Locally Raised Revenues	25,000	25,000	21,465	86%	13,580
Development Revenues	89,986	89,986	53,567	60%	21,246
District Discretionary Equalisation Development Grant	79,986	79,986	52,067	65%	21,246
Locally Raised Revenues	10,000	10,000	1,500	15%	0
Total Revenues Shares	243,609	243,609	139,343	57%	66,982
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,623	80,623	38,690	48%	20,197
Non Wage	73,000	73,000	45,279	62%	35,639
Development Expenditure					
Domestic Development	89,986	89,986	23,976	27%	14,226
External Financing	0	0	0	0%	0
Total Expenditure	243,609	243,609	107,945	44%	70,062
C: Unspent Balances					
Recurrent Balances			1,807		
Wage			1,621		
Non Wage			186		
Development Balances			29,591		
Domestic Development			29,591		
External Financing			0		
Total Unspent			31,399		

Summary of Department Revenues and Expenditure by Source

By end of December 2024, a sum of shs. 139.3 million was realized indicating overall budget performance of 57%. During the quarter a total of Ugx. 66.9 million was received making a quarterly budget performance of 110% which higher than the expected 100%. The over performance is basically attributed to allocation of DDEG at 65% and locally raided revenue at 86% to cater for both HLG mock assessment and LLG mock and final assessment. Wages consumed 28% of the total receipts leaving the balance to cater for direct service delivery. Out of the total revenue Ugx. 107.9 million was spent indicating a utilization rate of 77%, leaving unspent balance of Ugx. 31.3 million

VOTE: 882 Luwero District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 882 Luwero District

Quarter 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	94,824	94,824	40,693	43%	21,459
District Unconditional Grant Non-Wage	19,000	19,000	9,500	50%	4,750
District Unconditional Grant Wage	41,997	41,997	20,998	50%	10,499
Locally Raised Revenues	33,827	33,827	10,195	30%	6,210
Development Revenues	0	0	0	0%	0
Total Revenues Shares	94,824	94,824	40,693	43%	21,459
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,997	41,997	14,095	34%	5,960
Non Wage	52,827	52,827	19,436	37%	14,688
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	94,824	94,824	33,530	35%	20,648
C: Unspent Balances					
Recurrent Balances			7,163		
Wage			6,904		
Non Wage			259		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,163		

Summary of Department Revenues and Expenditure by Source

By end of December, the department received a total of Shs. 40.6 million reflecting an overall budget performance of 43%. For the period in question a total of shs. 21.4 million was received indicating 91% of the quarterly budget expectation. The under performance is basically attributed to low performance at 30% due to limited local revenue tax base. Wages contributed 52% of the total revenue. Out of the total receipts, shs. 33.5 million was spent making an absorption rate 82%, leaving unspent balance of shs. 7.1 million

Reasons for unspent balances on the bank account

The Unspent balance of shs 7.1 million is basically attributed to wage for the Principal Internal Auditor who retired in August 2024 and transactions which were still in the normal work flow by the end of quarter two.

VOTE: 882 Luwero District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The audit was carried in the District headquarter departments, Sub Counties and New Town Councils. The Sub Counties included: Katikamu, Nyimbwa, Bamunanika, Kalagala, Ziobwe, Kikyusa, Kamira, Makulubita, Luwero and Butuntumula while the new Town Councils were Ziobwe, Kamira, Kikyusa, Busiiks and Ndejje. Other areas audited included: Health centers, PDM SACCOs and roads worked on in the quarter.

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	114,780	114,780	46,640	41%	23,320
District Unconditional Grant Non-Wage	2,506	2,506	1,253	50%	627
District Unconditional Grant Wage	56,170	56,170	28,085	50%	14,043
Locally Raised Revenues	33,500	33,500	6,000	18%	3,000
Programme Conditional Grant - Non Wage Recurrent	22,604	22,604	11,302	50%	5,651
Development Revenues	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	121,257	121,257	50,958	42%	25,479
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,170	56,170	13,524	24%	6,284
Non Wage	58,610	58,610	14,034	24%	8,972
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	121,257	121,257	27,558	23%	15,255
C: Unspent Balances					
Recurrent Balances			19,082		
Wage			14,561		
Non Wage			4,521		
Development Balances			4,318		
Domestic Development			4,318		
External Financing			0		
Total Unspent			23,400		

Summary of Department Revenues and Expenditure by Source

For the period July to December, a total of Ugx. 50.9 million was received making an overall budget performance of 42%. During the quarter, Ugx 25.4 million was realized making 84% of the quarterly budget expectation. The under performance is basically attributed to low allocation of locally raised revenue due to limited local revenue tax base. However, Program Conditional grant development performed more than the quarterly expectation to enable initiation of procurement process for development projects. Wages contributes 55% of the total revenue. Out of the total receipts, shs. 27.5 million was actually spent indicating an absorption rate of 54%, hence unspent balance of shs. 19.08 million.

VOTE: 882 Luwero DistrictQuarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of shs. 19.08 million is basically attributed to salaries meant for the DCO and Commercial Officer who resigned and terminated respectively. This is in addition to development funds meant for purchase of office furniture and Lap Top which was not enough and left to accumulate.

Highlights of physical performance by end of the quarter

1. All the 101 PDM SACCOs disbursed the seed capital. Disbursement were at 98%.
2. The following societies were duly registered:
 - Luwefo Musicians SACCO
 - Bamunanika Miracle Centre SACCO
 - Tama Old Students Cop Society.
 - Tukolerere Wamu Kito SACCO

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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

2 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,400	6,400
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	500	125
223001 Property Management Expenses	1,000	500
223004 Guard and Security services	1,260	600
223006 Water	3,200	1,600
225204 Monitoring and Supervision of capital work	15,000	3,749
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300	0
312121 Non-Residential Buildings - Acquisition	300,000	54,019
312221 Light ICT hardware - Acquisition	9,000	0
312229 Other ICT Equipment - Acquisition	11,500	0
312235 Furniture and Fittings - Acquisition	9,500	0
Total for Budget Output	382,160	67,493
Wage	0	0
Non-Wage	52,160	13,474
GoU Dev	330,000	54,019
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503X Financial management

NA

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>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	2,000	1,640
Total for Budget Output	3,000	2,640
Wage	0	0
Non-Wage	3,000	2,640
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

2	Financial Support carried out to 5 Staff	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,381,486	492,437
221002 Workshops, Meetings and Seminars	19,549	8,200
221003 Staff Training	4,887	0
221005 Official Ceremonies and State Functions	8,000	8,000
221008 Information and Communication Technology Supplies.	2,700	1,290
221009 Welfare and Entertainment	18,000	4,200
221011 Printing, Stationery, Photocopying and Binding	2,491	1,230
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	1,500	375
227001 Travel inland	15,060	7,875
227004 Fuel, Lubricants and Oils	6,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
273104 Pension	4,759,867	1,132,154
273105 Gratuity	3,059,724	771,541
312221 Light ICT hardware - Acquisition	8,000	0
312231 Office Equipment - Acquisition	6,000	0
312235 Furniture and Fittings - Acquisition	6,000	1,948
352880 Salary Arrears Budgeting	205,794	69,670
352881 Pension and Gratuity Arrears Budgeting	344,235	9,215
Total for Budget Output	10,851,494	2,509,634
Wage	2,381,486	492,437
Non-Wage	8,425,571	2,007,049

VOTE: 882 Luwero District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	44,437
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221001 Advertising and Public Relations	8,000	1,800
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,500	0
Total for Budget Output	22,500	1,800
Wage	0	0
Non-Wage	22,500	1,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

100 150 NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	443
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	800	0
222002 Postage and Courier	500	125
223001 Property Management Expenses	800	200
227001 Travel inland	5,000	1,625
227004 Fuel, Lubricants and Oils	1,100	275
228002 Maintenance-Transport Equipment	800	200
Total for Budget Output	14,200	3,668
Wage	0	0
Non-Wage	14,200	3,668
GoU Dev	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
	Ext Finance	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	15,000	0
212103 Incapacity benefits (Employees)	15,000	5,000
221002 Workshops, Meetings and Seminars	6,000	1,256
221007 Books, Periodicals & Newspapers	1,056	264
221008 Information and Communication Technology Supplies.	2,100	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,500	0
222001 Information and Communication Technology Services.	1,600	400
223001 Property Management Expenses	1,000	250
223003 Rent-Produced Assets-to private entities	6,000	1,500
227001 Travel inland	25,000	8,973
227004 Fuel, Lubricants and Oils	25,000	7,250
228002 Maintenance-Transport Equipment	12,000	9,044
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,683	0
Total for Budget Output	116,139	34,236
Wage	0	0
Non-Wage	116,139	34,236
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	40,000	5,000
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	800	0

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>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	48,000	5,000
Wage	0	0
Non-Wage	48,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

18	18 LLG and Head Quarter activities and Projects Monitored and Supervised	delayed completion of prouement process and site hand over .
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	27,000	0
221005 Official Ceremonies and State Functions	10,000	0
221007 Books, Periodicals & Newspapers	1,056	264
221008 Information and Communication Technology Supplies.	5,000	1,350
221009 Welfare and Entertainment	4,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	950
221017 Membership dues and Subscription fees.	19,173	0
222001 Information and Communication Technology Services.	3,200	400
223001 Property Management Expenses	1,600	0
223003 Rent-Produced Assets-to private entities	9,000	2,250
225101 Consultancy Services	27,000	14,297
227001 Travel inland	25,000	11,651
227004 Fuel, Lubricants and Oils	25,000	4,500
228002 Maintenance-Transport Equipment	8,000	7,999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,550	0
263402 Transfer to Other Government Units	6,471,953	1,792,246
312121 Non-Residential Buildings - Acquisition	526,000	0
312149 Other Land Improvements - Acquisition	50,000	7,500
313121 Non-Residential Buildings - Improvement	142,261	0
Total for Budget Output	7,360,792	1,843,907
Wage	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
	Non-Wage	6,263,956 1,710,215
	GoU Dev	1,096,836 133,692
	Ext Finance	0 0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

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

4 court session held	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

All equipment maintained	ICT equipments maintained .	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	750	0
222001 Information and Communication Technology Services.	8,000	2,000
227001 Travel inland	3,000	740
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	550
Total for Budget Output	14,750	3,290
Wage	0	0
Non-Wage	14,750	3,290
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,823,034	4,473,668
Wage	2,381,486	492,437
Non-Wage	14,970,275	3,783,372

VOTE: 882 Luwero District

Quarter 2

GoU Dev	1,471,273	197,859
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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
N/A	District Accounts Submitted to Accountant & Auditor General	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	199,759	42,301	
221002 Workshops, Meetings and Seminars	6,743	0	
221003 Staff Training	2,211	0	
221007 Books, Periodicals & Newspapers	1,100	272	
221008 Information and Communication Technology Supplies.	3,720	1,240	
221009 Welfare and Entertainment	23,400	7,340	
221011 Printing, Stationery, Photocopying and Binding	14,000	5,800	
221014 Bank Charges and other Bank related costs	2,000	1,375	
221016 Systems Recurrent costs	30,000	6,741	
221017 Membership dues and Subscription fees.	2,000	1,000	
223005 Electricity	12,000	980	
227001 Travel inland	28,000	9,070	
227004 Fuel, Lubricants and Oils	30,500	15,625	
228002 Maintenance-Transport Equipment	15,000	7,579	
228004 Maintenance-Other Fixed Assets	2,000	0	
Total for Budget Output	372,433	99,323	
	Wage	199,759	42,301
	Non-Wage	172,674	57,022
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

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

NA

VOTE: 882 Luwero District

Quarter 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	7,160	0
227001 Travel inland	840	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

N/A	1.2 billion collected by the Vote .	Property rates collection enforcement started late .
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	0	
221009 Welfare and Entertainment	2,500	1,500	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
222001 Information and Communication Technology Services.	1,500	800	
227001 Travel inland	36,885	13,960	
227004 Fuel, Lubricants and Oils	21,949	4,500	
228002 Maintenance-Transport Equipment	1,000	450	
Total for Budget Output	74,834	21,210	
Wage	0	0	
Non-Wage	74,834	21,210	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000061 Management of Government Accounts

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

N/A	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	5,000	0	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	
223001 Property Management Expenses	2,000	0	
227001 Travel inland	18,000	3,640	

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>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,300	2,000
Total for Budget Output	40,300	7,140
Wage	0	0
Non-Wage	40,300	7,140
GoU Dev	0	0
Ext Finance	0	0
Total for Department	495,567	127,673
Wage	199,759	42,301
Non-Wage	295,808	85,372
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: 16060502X Asset Management

NA

NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,050	1,055
221009 Welfare and Entertainment	728	182
221011 Printing, Stationery, Photocopying and Binding	492	123
222001 Information and Communication Technology Services.	300	75
227001 Travel inland	880	220
Total for Budget Output	6,450	1,655
Wage	0	0
Non-Wage	6,450	1,655
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	22,372	8,388
221001 Advertising and Public Relations	1,000	250
221004 Recruitment Expenses	1,200	300
221007 Books, Periodicals & Newspapers	480	200
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	5,320	1,320
221011 Printing, Stationery, Photocopying and Binding	4,800	1,400
222001 Information and Communication Technology Services.	400	97
223005 Electricity	160	40
223006 Water	240	60
224004 Beddings, Clothing, Footwear and related Services	300	75
227001 Travel inland	6,680	2,220
Total for Budget Output	43,952	14,600

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
	Wage	0
	Non-Wage	4,800
	GoU Dev	9,800
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

4 meetings held NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,600	1,194
221011 Printing, Stationery, Photocopying and Binding	426	107
227001 Travel inland	1,120	280
Total for Budget Output	6,146	1,580
	Wage	0
	Non-Wage	1,580
	GoU Dev	0
	Ext Finance	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060512X HIV/AIDS Activities mainstreamed

NA

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

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	266,811	52,028
211105 Ex-Gratia for Political leaders.	97,800	23,700

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,628	1,322
211107 Boards, Committees and Council Allowances	74,447	22,504
221001 Advertising and Public Relations	1,000	0
221007 Books, Periodicals & Newspapers	6,000	1,500
221008 Information and Communication Technology Supplies.	2,950	450
221009 Welfare and Entertainment	37,453	7,268
221011 Printing, Stationery, Photocopying and Binding	3,520	562
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	4,180	995
223006 Water	800	0
224004 Beddings, Clothing, Footwear and related Services	480	120
227001 Travel inland	99,183	28,107
227004 Fuel, Lubricants and Oils	33,200	7,800
228002 Maintenance-Transport Equipment	14,701	4,081
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,195	0
263402 Transfer to Other Government Units	225,900	33,278
282101 Donations	2,600	0
Total for Budget Output	878,848	183,715
Wage	266,811	52,028
Non-Wage	612,037	131,687
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	20,319	6,228
221009 Welfare and Entertainment	3,744	930
221011 Printing, Stationery, Photocopying and Binding	1,565	391
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	4,480	1,485
312235 Furniture and Fittings - Acquisition	1,500	0
Total for Budget Output	32,608	9,284

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
	Wage	0
	Non-Wage	3,154
	GoU Dev	6,131
	Ext Finance	0
	Total for Department	968,280
	Wage	52,028
	Non-Wage	142,875
	GoU Dev	15,931
	Ext Finance	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: 01041101X Extension workers trained in entire value chain focused skills		
	No Supplies made	Procurement process still ongoing

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,978,045	459,707
221002 Workshops, Meetings and Seminars	30,000	9,324
221003 Staff Training	16,000	4,000
221009 Welfare and Entertainment	4,600	1,150
221011 Printing, Stationery, Photocopying and Binding	10,000	2,490
222001 Information and Communication Technology Services.	7,800	1,950
227001 Travel inland	127,546	31,887
227004 Fuel, Lubricants and Oils	72,948	18,234
228002 Maintenance-Transport Equipment	16,000	3,371
228004 Maintenance-Other Fixed Assets	9,000	3,830
312235 Furniture and Fittings - Acquisition	0	900
Total for Budget Output	2,271,939	536,842
Wage	1,978,045	459,707
Non-Wage	293,894	76,236
GoU Dev	0	900
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

	1 coordination review and planning meeting conducted	Nil
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,074	490
221008 Information and Communication Technology Supplies.	443	50
227001 Travel inland	14,517	3,629

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	8,504	2,123
Total for Budget Output	26,537	6,292
Wage	0	0
Non-Wage	26,537	6,292
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	121,200	30,600
227001 Travel inland	101,057	25,500
Total for Budget Output	222,257	56,100
Wage	0	0
Non-Wage	222,257	56,100
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

1,847 farmers were supported by technical advice on crop, fisheries, and livestock production. limited funding

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

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
Budget Output: 010025 Coffee Productivity Management		
PIAP Output: 01041103X Coffee productivity enhanced		
	827 farmers supported	Rainy season B and planting and harvesting of coffee

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	5,000	1,249	
227004 Fuel, Lubricants and Oils	5,041	1,262	
Total for Budget Output	10,041	2,511	
Wage	0	0	
Non-Wage	10,041	2,511	
GoU Dev	0	0	
Ext Finance	0	0	

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	500	
227001 Travel inland	4,000	1,016	
227004 Fuel, Lubricants and Oils	5,041	1,262	
Total for Budget Output	11,041	2,778	
Wage	0	0	
Non-Wage	11,041	2,778	
GoU Dev	0	0	
Ext Finance	0	0	

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

1 quarterly report

NIL

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,460	8,370
221002 Workshops, Meetings and Seminars	48,960	13,027
222001 Information and Communication Technology Services.	5,640	2,000
224003 Agricultural Supplies and Services	65,880	0
227001 Travel inland	125,549	18,128
227004 Fuel, Lubricants and Oils	29,978	11,684
282101 Donations	1,133,402	216,996
Total for Budget Output	1,437,870	270,205
Wage	0	0
Non-Wage	0	0
GoU Dev	1,437,870	270,205
Ext Finance	0	0
Total for Department	3,991,162	877,593
Wage	1,978,045	459,707
Non-Wage	575,248	146,782
GoU Dev	1,437,870	271,105
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: 1203010501X Basket of 41 essential medicines availed.

NA	Efforts were made to roll out supply chain management skills for all public health facilities within the district.
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PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA	Regionalization of partners led to inability to have full engagement on HIV/TB prevention strategies because some services lack funding to have activities executed!
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	12,884,203	3,154,916
263308 Sector Conditional Grant (Non-Wage)	1,238,413	309,603
Total for Budget Output	14,122,616	3,464,519
Wage	12,884,203	3,154,916
Non-Wage	1,238,413	309,603
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	563,800	140,950
Total for Budget Output	563,800	140,950
Wage	0	0
Non-Wage	563,800	140,950

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	0
	Ext Finance	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

NA

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

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

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

0

Procurement process for contractors were still in process

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	18,091	12,543
221005 Official Ceremonies and State Functions	10,168	500
221007 Books, Periodicals & Newspapers	480	0
221008 Information and Communication Technology Supplies.	6,672	0
221009 Welfare and Entertainment	31,073	9,581
221011 Printing, Stationery, Photocopying and Binding	16,128	0
222001 Information and Communication Technology Services.	13,994	1,984
223005 Electricity	6,000	1,500
223006 Water	2,000	500
224001 Medical Supplies and Services	5,532	319
224004 Beddings, Clothing, Footwear and related Services	1,700	0
227001 Travel inland	375,210	136,289

VOTE: 882 Luwero District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	107,719	18,968
228001 Maintenance-Buildings and Structures	1,918	0
228002 Maintenance-Transport Equipment	13,829	4,478
312121 Non-Residential Buildings - Acquisition	166,768	0
312221 Light ICT hardware - Acquisition	8,000	0
312235 Furniture and Fittings - Acquisition	1,000	0
313235 Furniture and Fittings - Improvement	1,000	0
Total for Budget Output	787,280	186,662
Wage	0	0
Non-Wage	112,513	23,514
GoU Dev	174,768	0
Ext Finance	500,000	163,149

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

90% of recommended medical and diagnostic equipment available and functional by level	Medical and diagnostic equipment were available and functioning well in health facilities	All supplies available and functioning well.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	3,247
Total for Budget Output	150,000	3,247
Wage	0	0
Non-Wage	0	0
GoU Dev	150,000	3,247
Ext Finance	0	0

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

Ten (10) quarterly RNMCAH parliamentary forum advocacy meetings held for increased funding to maternal and child health services as supported by ACODEV-Uganda.	Increased demand and advocacy for RNMCH services within the district
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
222001 Information and Communication Technology Services.	604	0
227001 Travel inland	5,210	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,794	0
Total for Budget Output	9,108	0
Wage	0	0
Non-Wage	9,108	0
GoU Dev	0	0
Ext Finance	0	0

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

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

NA	Seventy two thousand fourty two (72042) malaria cases were confirmed and detected within the district for the first half of the financial i.e July to December, 2024/2025	Reluctance of community members to use LLINS plus other malaria prevention strategies as prioritized by the district and MoH
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
224001 Medical Supplies and Services	5,184	1,729	
227001 Travel inland	2,012	649	
227004 Fuel, Lubricants and Oils	1,692	566	
Total for Budget Output	8,887	2,944	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	8,887	2,944	
Ext Finance	0	0	
Total for Department	15,641,807	3,798,322	
Wage	12,884,203	3,154,916	
Non-Wage	1,923,949	474,067	
GoU Dev	333,655	6,191	
Ext Finance	500,000	163,149	

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

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,206,841	2,949
228004 Maintenance-Other Fixed Assets	300,000	0
312121 Non-Residential Buildings - Acquisition	453,912	855
Total for Budget Output	1,960,753	3,804
Wage	0	0
Non-Wage	1,506,841	2,949
GoU Dev	453,912	855
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	84,500	82,780
227004 Fuel, Lubricants and Oils	500	210
Total for Budget Output	85,000	82,990
Wage	0	0
Non-Wage	85,000	82,990
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Capitation paid to 230 Government aided primary schools	Capitation Grant paid to 230 government aided Primary Schools.	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

SubProgramme: 04 Labour and employment services**Budget Output: 120007 Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	18,091,618	4,240,782	
	Total for Budget Output	18,091,618	4,240,782
	Wage	18,091,618	4,240,782
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

completion of seed secondary schools at St Andrews NA
Kasaala and St. John Nalongo

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
312121 Non-Residential Buildings - Acquisition	1,221,072	9,710	
	Total for Budget Output	1,221,072	9,710
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,221,072	9,710
	Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		2,959,208	102,123
	Total for Budget Output	2,959,208	102,123
	Wage	0	0
	Non-Wage	2,959,208	102,123
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		19,605,554	4,707,463
	Total for Budget Output	19,605,554	4,707,463
	Wage	19,605,554	4,707,463
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		208,431	0
	Total for Budget Output	208,431	0
	Wage	0	0
	Non-Wage	208,431	0
	GoU Dev	0	0
	Ext Finance	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
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SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,389,162	330,368
Total for Budget Output	1,389,162	330,368
Wage	1,389,162	330,368
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

380 primary Education institutions inspected and Monitored - 230 Government and 150 private.	380 primary Education institutions inspected and Monitored - 230 Government and 150 private.	There was no variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	800
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223005 Electricity	1,000	300
227001 Travel inland	90,000	0
227004 Fuel, Lubricants and Oils	16,338	4,718
228002 Maintenance-Transport Equipment	5,385	529
Total for Budget Output	118,123	6,347
Wage	0	0
Non-Wage	118,123	6,347
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

school management committees of kiziba ,malungu and kalanamu clusters trained.	school management committees of kiziba ,malungu and kalanamu clusters trained.	There was no variation
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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>US\$ Thousand</i>
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	0	
Total for Budget Output	10,000	0	
Wage	0	0	
Non-Wage	10,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 120007 Support Services

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

Salary paid to 7 Traditional staff Salary paid to 7 Traditional staff There was no variation

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
211101 General Staff Salaries	83,822	21,754	
221002 Workshops, Meetings and Seminars	15,000	1,805	
221009 Welfare and Entertainment	6,000	3,000	
227001 Travel inland	9,779	7,000	
227004 Fuel, Lubricants and Oils	4,000	1,000	
228001 Maintenance-Buildings and Structures	5,000	0	
312216 Cycles - Acquisition	15,000	0	
Total for Budget Output	138,601	34,559	
Wage	83,822	21,754	
Non-Wage	34,779	12,805	
GoU Dev	20,000	0	
Ext Finance	0	0	

Budget Output: 320038 Sports Development and Oversight

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

- District Team participated in National competitions in Soroti District - District Team participated in National competitions in Soroti District - There was no variation
 -District MDD choir participated in Regional competitions in Mubende -District MDD choir participated in Regional competitions in Mubende
 --District MDD choir participated in National competitions in Mbale. --District MDD choir participated in National competitions in Mbale.

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	37,500	0	
221009 Welfare and Entertainment	5,000	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>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	2,000	117
Total for Budget Output	50,000	117
Wage	0	0
Non-Wage	50,000	117
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	213
Total for Budget Output	3,000	213
Wage	0	0
Non-Wage	3,000	213
GoU Dev	0	0
Ext Finance	0	0
Total for Department	48,586,724	9,518,476
Wage	39,170,156	9,300,367
Non-Wage	7,721,584	207,544
GoU Dev	1,694,984	10,565
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: 04 Transport Asset Management

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

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

Maintenance of Nampungwe-Ndeeba road (8.8km), Namawojja-Kalagala-Bombo road (16km) and Improvement and raising of Namunyaga swamp 900m.	Unexpected break down of Road equipment and wet weather.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	348,858	69,318
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000	710
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	8,000	8,000
221009 Welfare and Entertainment	21,000	4,410
223004 Guard and Security services	6,000	2,100
223005 Electricity	500	0
223006 Water	500	0
228001 Maintenance-Buildings and Structures	1,088,578	121,339
228002 Maintenance-Transport Equipment	70,509	16,565
Total for Budget Output	1,592,946	222,692
Wage	348,858	69,318
Non-Wage	1,244,088	153,374
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,592,946	222,692
Wage	348,858	69,318
Non-Wage	1,244,088	153,374
GoU Dev	0	0
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 Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

14 boreholes rehabilitated, 1 bio digester toilet constructed at Kikyusa market 10 Sub County advocacy meetings at district held	10 Sub County level Advocacy meetings held, 10 Water User Committees established, HPM training conducted, Assessment done on boreholes for repair, Political Monitoring done, Post construction activities Makulubita conducted, 31 WUCs reactivated.	Procurement process had not been completed by the end of the quarter for implementation of capital projects
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	42,315	10,293
221008 Information and Communication Technology Supplies.	2,800	2,800
221009 Welfare and Entertainment	4,380	1,470
221011 Printing, Stationery, Photocopying and Binding	2,163	571
221012 Small Office Equipment	3,000	0
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	91,643	48,830
227004 Fuel, Lubricants and Oils	59,220	35,605
228001 Maintenance-Buildings and Structures	118,237	0
228002 Maintenance-Transport Equipment	11,000	6,333
282103 Scholarships and related costs	1,800	0
312121 Non-Residential Buildings - Acquisition	27,291	0
312139 Other Structures - Acquisition	748,321	0
Total for Budget Output	1,114,670	105,902
Wage	0	0
Non-Wage	131,006	53,621
GoU Dev	983,664	52,281
Ext Finance	0	0
Total for Department	1,114,670	105,902
Wage	0	0
Non-Wage	131,006	53,621
GoU Dev	983,664	52,281
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 Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	427,800	106,950
221002 Workshops, Meetings and Seminars	7,000	1,491
221009 Welfare and Entertainment	4,500	2,200
221011 Printing, Stationery, Photocopying and Binding	1,700	600
223005 Electricity	400	100
224003 Agricultural Supplies and Services	3,500	1,750
227001 Travel inland	10,800	5,400
227004 Fuel, Lubricants and Oils	23,665	10,017
228002 Maintenance-Transport Equipment	6,300	3,450
Total for Budget Output	485,665	131,958
Wage	427,800	106,950
Non-Wage	57,865	25,008
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

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

Budget Output: 000090 Climate Change Adaptation

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

NA

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

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

Budget Output: 140035 Land Information Management

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	800	0
223005 Electricity	300	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	5,000	250
312149 Other Land Improvements - Acquisition	15,056	0
Total for Budget Output	24,056	250
Wage	0	0
Non-Wage	9,000	250
GoU Dev	15,056	0
Ext Finance	0	0
Total for Department	514,921	133,008
Wage	427,800	106,950
Non-Wage	72,065	26,058
GoU Dev	15,056	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
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	177,892	44,348
221002 Workshops, Meetings and Seminars	40,183	8,505
221009 Welfare and Entertainment	19,540	4,051
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,360	220
227001 Travel inland	48,407	11,520
227004 Fuel, Lubricants and Oils	39,560	2,830
228002 Maintenance-Transport Equipment	1,000	500
263402 Transfer to Other Government Units	168,423	0
Total for Budget Output	499,365	72,474
Wage	177,892	44,348
Non-Wage	153,050	28,126
GoU Dev	168,423	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

VOTE: 882 Luwero District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	500,909
	Wage	177,892
	Non-Wage	154,594
	GoU Dev	168,423
	Ext Finance	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

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

N/A	Monthly salaries for 3 staff paid for 3 months, Budget conference FY2025/2026 conducted, First qtr budget performance reports producedFY2024/2025, Budget Framework paper FY 2025/26 produced and submitted to MoFPED.	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	80,623	20,197
221001 Advertising and Public Relations	500	500
221008 Information and Communication Technology Supplies.	2,500	1,245
221009 Welfare and Entertainment	20,420	12,175
221011 Printing, Stationery, Photocopying and Binding	3,000	1,200
222001 Information and Communication Technology Services.	1,600	400
223001 Property Management Expenses	1,000	250
223006 Water	420	420
227001 Travel inland	20,650	7,867
227004 Fuel, Lubricants and Oils	6,910	2,085
228002 Maintenance-Transport Equipment	4,000	3,514
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	1,500
312221 Light ICT hardware - Acquisition	8,500	0
Total for Budget Output	151,623	51,353
Wage	80,623	20,197
Non-Wage	61,000	29,656
GoU Dev	10,000	1,500
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PDM data collected from 101 parishes, analyzed and disseminated, Community Information data collected, analyzed and disseminated.	District Annual Abstracts being compiled, data from 101 parishes, analyzed and disseminated, community Information System being updated	N/A
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VOTE: 882 Luwero District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,260	538
227001 Travel inland	10,380	5,446
227004 Fuel, Lubricants and Oils	10,691	3,350
Total for Budget Output	25,331	9,334
Wage	0	0
Non-Wage	12,000	5,983
GoU Dev	13,331	3,351
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA	Second Quarter monitoring of government programs and projects carried out,.	NIL
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	4,680	1,560	
221011 Printing, Stationery, Photocopying and Binding	4,000	330	
221012 Small Office Equipment	1,000	0	
227001 Travel inland	41,988	4,485	
227004 Fuel, Lubricants and Oils	14,987	3,000	
Total for Budget Output	66,655	9,375	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	66,655	9,375	
Ext Finance	0	0	
Total for Department	243,609	70,062	
Wage	80,623	20,197	
Non-Wage	73,000	35,639	
GoU Dev	89,986	14,226	
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: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

NA

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

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

SubProgramme: 06 Democratic Processes

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,997	5,960
221002 Workshops, Meetings and Seminars	1,989	125
221007 Books, Periodicals & Newspapers	980	545
221008 Information and Communication Technology Supplies.	7,413	0
221009 Welfare and Entertainment	2,400	1,200
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	209	52
221017 Membership dues and Subscription fees.	3,300	0
222001 Information and Communication Technology Services.	214	0
224004 Beddings, Clothing, Footwear and related Services	200	100
227001 Travel inland	15,806	5,957
227004 Fuel, Lubricants and Oils	13,884	4,408
228004 Maintenance-Other Fixed Assets	4,292	1,900
Total for Budget Output	94,285	20,648
Wage	41,997	5,960

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
	Non-Wage	52,288 14,688
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	94,824 20,648
	Wage	41,997 5,960
	Non-Wage	52,827 14,688
	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: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101X Institutional coordination strengthened

Monthly salaries duly paid to all TILED Staff

Targets met

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

Item	Approved Budget	Spent
211101 General Staff Salaries	56,170	6,284
Total for Budget Output	56,170	6,284
Wage	56,170	6,284
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405X Value chain actors and staff trained

6 Value Chain actors trained. These included the following: Target Met

- a) Fenna Tukole Farmers Bombo TC
- b) Matendo Feed Manufacturers- Bombo TC
- c) Ndejje Maize Processors- Ndejje TC
- d) Kyalugondo Farmers Society- Katikamu SC
- e) Wobulenzi Millers
- f) Carols -Bombo

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	3,000	750
Total for Budget Output	6,000	750
Wage	0	0
Non-Wage	6,000	750
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
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	One domestic promotion activity undertaken at Lazarus Forest Nandere Natural Forest Reserve . The activity included promotion of eco tourism in the Natural Forest Reserve. The owners were encouraged to set up tented camps in the Forest Reserve.	Target met

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
227001 Travel inland	1,000	0	
227004 Fuel, Lubricants and Oils	2,318	580	
312221 Light ICT hardware - Acquisition	4,000	0	
312235 Furniture and Fittings - Acquisition	2,477	0	
Total for Budget Output	10,795	830	
Wage	0	0	
Non-Wage	4,318	830	
GoU Dev	6,477	0	
Ext Finance	0	0	

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

	No Promotion activity under taken at the proposed Bugema University Natural Forest Reserve	Activity proposed for the next quarter.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,506	0	
227004 Fuel, Lubricants and Oils	2,286	1,140	
Total for Budget Output	4,792	1,140	
Wage	0	0	
Non-Wage	4,792	1,140	
GoU Dev	0	0	
Ext Finance	0	0	

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

N / A

VOTE: 882 Luwero District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,000
227001 Travel inland	20,500	2,250
227004 Fuel, Lubricants and Oils	19,000	3,002
Total for Budget Output	43,500	6,252
Wage	0	0
Non-Wage	43,500	6,252
GoU Dev	0	0
Ext Finance	0	0
Total for Department	121,257	15,255
Wage	56,170	6,284
Non-Wage	58,610	8,972
GoU Dev	6,477	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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Output planned for quarter 3 and 4

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)	20,400	12,200
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	500	325
223001 Property Management Expenses	1,000	750
223004 Guard and Security services	1,260	1,200
223006 Water	3,200	2,600
225204 Monitoring and Supervision of capital work	15,000	3,749
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	3,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300	0
312121 Non-Residential Buildings - Acquisition	300,000	54,019
312221 Light ICT hardware - Acquisition	9,000	0
312229 Other ICT Equipment - Acquisition	11,500	0
312235 Furniture and Fittings - Acquisition	9,500	0
Total for Budget Output	382,160	82,843
Wage	0	0
Non-Wage	52,160	28,824
GoU Dev	330,000	54,019
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

VOTE: 882 Luwero District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060503X Financial management

Quarter two financial performance report prepared and submitted

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	2,000	1,640
Total for Budget Output	3,000	2,640
Wage	0	0
Non-Wage	3,000	2,640
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Provision of financial support to 2staff for career development. Financial support carried out NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,381,486	984,001
221002 Workshops, Meetings and Seminars	19,549	16,286
221003 Staff Training	4,887	0
221005 Official Ceremonies and State Functions	8,000	8,000
221008 Information and Communication Technology Supplies.	2,700	1,290
221009 Welfare and Entertainment	18,000	8,400
221011 Printing, Stationery, Photocopying and Binding	2,491	1,230
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	1,500	675
227001 Travel inland	15,060	9,750
227004 Fuel, Lubricants and Oils	6,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
273104 Pension	4,759,867	1,984,150
273105 Gratuity	3,059,724	1,529,862

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
312221 Light ICT hardware - Acquisition	8,000	0
312231 Office Equipment - Acquisition	6,000	0
312235 Furniture and Fittings - Acquisition	6,000	4,898
352880 Salary Arrears Budgeting	205,794	200,318
352881 Pension and Gratuity Arrears Budgeting	344,235	319,711
Total for Budget Output	10,851,494	5,071,571
Wage	2,381,486	984,001
Non-Wage	8,425,571	4,066,385
GoU Dev	44,437	21,184
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

50 Bids Evaluated NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221001 Advertising and Public Relations	8,000	1,800
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,500	0
Total for Budget Output	22,500	1,800
Wage	0	0
Non-Wage	22,500	1,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

100 DELIVERED 152 NA

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
221008 Information and Communication Technology Supplies.	2,000	443
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	800	0
222002 Postage and Courier	500	125
223001 Property Management Expenses	800	200
227001 Travel inland	5,000	2,250
227004 Fuel, Lubricants and Oils	1,100	550
228002 Maintenance-Transport Equipment	800	200
Total for Budget Output	14,200	4,868
Wage	0	0
Non-Wage	14,200	4,868
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	15,000	0
212103 Incapacity benefits (Employees)	15,000	7,000
221002 Workshops, Meetings and Seminars	6,000	1,901
221007 Books, Periodicals & Newspapers	1,056	528
221008 Information and Communication Technology Supplies.	2,100	0
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	2,500	0
222001 Information and Communication Technology Services.	1,600	800
223001 Property Management Expenses	1,000	500
223003 Rent-Produced Assets-to private entities	6,000	3,000

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
227001 Travel inland	25,000	15,093
227004 Fuel, Lubricants and Oils	25,000	10,750
228002 Maintenance-Transport Equipment	12,000	9,834
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,683	0
Total for Budget Output	116,139	50,005
Wage	0	0
Non-Wage	116,139	50,005
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Internal and External Customer Care Relations managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	40,000	10,750
221007 Books, Periodicals & Newspapers	1,000	250
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	48,000	11,000
Wage	0	0
Non-Wage	48,000	11,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 882 Luwero District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
18 LLG and Head Quarter activities and Projects Monitored and Supervised	18 LLG and Head Quarter activities and Projects Monitored and Supervised	delayed completion of prouement process and site hand over .

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	27,000	5,500
221005 Official Ceremonies and State Functions	10,000	0
221007 Books, Periodicals & Newspapers	1,056	528
221008 Information and Communication Technology Supplies.	5,000	1,350
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	950
221017 Membership dues and Subscription fees.	19,173	0
222001 Information and Communication Technology Services.	3,200	800
223001 Property Management Expenses	1,600	0
223003 Rent-Produced Assets-to private entities	9,000	4,500
225101 Consultancy Services	27,000	14,297
227001 Travel inland	25,000	20,235
227004 Fuel, Lubricants and Oils	25,000	11,500
228002 Maintenance-Transport Equipment	8,000	7,999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,550	0
263402 Transfer to Other Government Units	6,471,953	2,840,786
312121 Non-Residential Buildings - Acquisition	526,000	0
312149 Other Land Improvements - Acquisition	50,000	7,500
313121 Non-Residential Buildings - Improvement	142,261	0
Total for Budget Output	7,360,792	2,916,945
Wage	0	0
Non-Wage	6,263,956	2,657,061
GoU Dev	1,096,836	259,884
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

VOTE: 882 Luwero District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16050201X Use of community service as a sentence strengthened

3 Court sessions attended	12 Court sessions attended .	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

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

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

5 printers repaired and serviced	ICT equipments maintained .	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	750	0
222001 Information and Communication Technology Services.	8,000	2,000
227001 Travel inland	3,000	1,490
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	550
Total for Budget Output	14,750	4,040
Wage	0	0
Non-Wage	14,750	4,040
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,823,034	8,147,712
Wage	2,381,486	984,001
Non-Wage	14,970,275	6,828,623
GoU Dev	1,471,273	335,087
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: 18010601X Tax compliance improved through increased efficiency in revenue administration

Inspection of LLGs .

Closurer of LLGs books of Accounts

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	199,759	84,063
221002 Workshops, Meetings and Seminars	6,743	0
221003 Staff Training	2,211	0
221007 Books, Periodicals & Newspapers	1,100	544
221008 Information and Communication Technology Supplies.	3,720	1,240
221009 Welfare and Entertainment	23,400	12,740
221011 Printing, Stationery, Photocopying and Binding	14,000	7,300
221014 Bank Charges and other Bank related costs	2,000	1,695
221016 Systems Recurrent costs	30,000	14,241
221017 Membership dues and Subscription fees.	2,000	1,000
223005 Electricity	12,000	11,000
227001 Travel inland	28,000	14,310
227004 Fuel, Lubricants and Oils	30,500	20,125
228002 Maintenance-Transport Equipment	15,000	7,619
228004 Maintenance-Other Fixed Assets	2,000	2,000
Total for Budget Output	372,433	177,877
Wage	199,759	84,063
Non-Wage	172,674	93,814
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Budget Framework paper sent to Ministry of Finance .

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

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	7,160	0
227001 Travel inland	840	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

1300000000	2.4 billion collected	Property rates collection enforcement started late .
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	2,500	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,500	800
227001 Travel inland	36,885	16,460
227004 Fuel, Lubricants and Oils	21,949	6,500
228002 Maintenance-Transport Equipment	1,000	450
Total for Budget Output	74,834	25,710
Wage	0	0
Non-Wage	74,834	25,710
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

VOTE: 882 Luwero District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
223001 Property Management Expenses	2,000	400
227001 Travel inland	18,000	7,260
227004 Fuel, Lubricants and Oils	12,300	3,937
Total for Budget Output	40,300	13,097
Wage	0	0
Non-Wage	40,300	13,097
GoU Dev	0	0
Ext Finance	0	0
Total for Department	495,567	216,684
Wage	199,759	84,063
Non-Wage	295,808	132,621
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: 16060502X Asset Management

Two Council sessions held , one standing Committee meetings held, Government projects monitored and supervised

NA

NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,050	2,025
221009 Welfare and Entertainment	728	364
221011 Printing, Stationery, Photocopying and Binding	492	246
222001 Information and Communication Technology Services.	300	75
227001 Travel inland	880	440
Total for Budget Output	6,450	3,150
Wage	0	0
Non-Wage	6,450	3,150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	22,372	13,727
221001 Advertising and Public Relations	1,000	500
221004 Recruitment Expenses	1,200	600
221007 Books, Periodicals & Newspapers	480	300
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	5,320	2,650
221011 Printing, Stationery, Photocopying and Binding	4,800	2,800

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
222001 Information and Communication Technology Services.	400	197
223005 Electricity	160	80
223006 Water	240	120
224004 Beddings, Clothing, Footwear and related Services	300	150
227001 Travel inland	6,680	4,440
Total for Budget Output	43,952	26,064
Wage	0	0
Non-Wage	18,700	9,328
GoU Dev	25,252	16,736
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

1 5 meetings held NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,600	2,294
221011 Printing, Stationery, Photocopying and Binding	426	213
227001 Travel inland	1,120	560
Total for Budget Output	6,146	3,067
Wage	0	0
Non-Wage	6,146	3,067
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060512X HIV/AIDS Activities mainstreamed

workshop on HIV awareness conducted .

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

1

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	266,811	103,570
211105 Ex-Gratia for Political leaders.	97,800	47,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,628	1,557
211107 Boards, Committees and Council Allowances	74,447	28,184
221001 Advertising and Public Relations	1,000	0
221007 Books, Periodicals & Newspapers	6,000	3,000
221008 Information and Communication Technology Supplies.	2,950	900
221009 Welfare and Entertainment	37,453	15,076
221011 Printing, Stationery, Photocopying and Binding	3,520	1,072
221012 Small Office Equipment	2,000	250
222001 Information and Communication Technology Services.	4,180	1,940
223006 Water	800	0
224004 Beddings, Clothing, Footwear and related Services	480	240
227001 Travel inland	99,183	41,714
227004 Fuel, Lubricants and Oils	33,200	16,100
228002 Maintenance-Transport Equipment	14,701	6,013
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,195	0
263402 Transfer to Other Government Units	225,900	64,988

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
282101 Donations	2,600	650
Total for Budget Output	878,848	332,652
Wage	266,811	103,570
Non-Wage	612,037	229,083
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	20,319	12,438
221009 Welfare and Entertainment	3,744	1,860
221011 Printing, Stationery, Photocopying and Binding	1,565	782
222001 Information and Communication Technology Services.	1,000	528
227001 Travel inland	4,480	2,975
312235 Furniture and Fittings - Acquisition	1,500	0
Total for Budget Output	32,608	18,584
Wage	0	0
Non-Wage	12,608	6,290
GoU Dev	20,000	12,293
Ext Finance	0	0
Total for Department	968,280	383,517
Wage	266,811	103,570
Non-Wage	656,217	250,918
GoU Dev	45,252	29,029
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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
Staff salaries for 44 extension staff paid for 3 months	6 months	resignation of Senior veterinary officer

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,978,045	919,353
221002 Workshops, Meetings and Seminars	30,000	15,000
221003 Staff Training	16,000	8,000
221009 Welfare and Entertainment	4,600	2,300
221011 Printing, Stationery, Photocopying and Binding	10,000	4,990
222001 Information and Communication Technology Services.	7,800	2,550
227001 Travel inland	127,546	63,773
227004 Fuel, Lubricants and Oils	72,948	36,470
228002 Maintenance-Transport Equipment	16,000	3,971
228004 Maintenance-Other Fixed Assets	9,000	4,500
312235 Furniture and Fittings - Acquisition	0	900
Total for Budget Output	2,271,939	1,061,807
Wage	1,978,045	919,353
Non-Wage	293,894	141,554
GoU Dev	0	900
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

1 coordination review and planning meeting conducted 2 coordination review and planning meetings were conducted Nil

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
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	3,074	1,255
221008 Information and Communication Technology Supplies.	443	160
227001 Travel inland	14,517	5,642
227004 Fuel, Lubricants and Oils	8,504	4,248
Total for Budget Output	26,537	11,305
Wage	0	0
Non-Wage	26,537	11,305
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

101 Parish development committees facilitated to undertake quarter 2 planning and monitoring activities

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)	121,200	60,600
227001 Travel inland	101,057	50,500
Total for Budget Output	222,257	111,100
Wage	0	0
Non-Wage	222,257	111,100
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

946 famers organizations supported

3765farmers were supported by technical advice on crop, fisheries, and livestock production. limited funding

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,845	2,918
227004 Fuel, Lubricants and Oils	5,633	2,812
Total for Budget Output	11,478	5,730
Wage	0	0
Non-Wage	11,478	5,730
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

101 coffee model famers supported to increase production and access processing facilities 978 farmers supported Rainy season B and planting and harvesting of coffee

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	2,498
227004 Fuel, Lubricants and Oils	5,041	2,519
Total for Budget Output	10,041	5,017
Wage	0	0
Non-Wage	10,041	5,017
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010004 Animal feeds production

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	5,041	2,519

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
	Total for Budget Output	11,041 5,519
	Wage	0 0
	Non-Wage	11,041 5,519
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

NA 34 farmers Lengthy Procurement processes

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,460	8,370
221002 Workshops, Meetings and Seminars	48,960	24,363
222001 Information and Communication Technology Services.	5,640	3,100
224003 Agricultural Supplies and Services	65,880	0
227001 Travel inland	125,549	37,223
227004 Fuel, Lubricants and Oils	29,978	19,984
282101 Donations	1,133,402	216,996
Total for Budget Output	1,437,870	310,036
Wage	0	0
Non-Wage	0	0
GoU Dev	1,437,870	310,036
Ext Finance	0	0
Total for Department	3,991,162	1,510,513
Wage	1,978,045	919,353
Non-Wage	575,248	280,224
GoU Dev	1,437,870	310,936
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: 1203010501X Basket of 41 essential medicines availed.

48.5% of a basket of 41 commodities availed to health facilities on time	95%	Timely supply of medicines and supplies to all health facilities
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PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

230 CSOs and service providers trained; 224 H/Ws from both public&private sector trained in integrated mgt of malaria; 1800 H/Ws trained in KP-friendly services; 38 stakeholder engagements for HIV-prevention held to address socio-cultural, gender&other structural factors that drive HIV epidemic; 3500 VMMC's conducted; 36 workplaces with male-friendly interventions to attract men to use HIV-prevention&care services; 2-youth led HIV-prevention programs designed&implemented; 100% of all HIV+ pregnant women initiated on ARVs for eMTCT; 100% of all Hospitals, HCIVs and IIIs conducted routine HIV-counselling abd testing and 30% of all key-populations accessing HIV-prevention interventions.	Four hundred&sixty CSOs and service providers trained; four hundred&fifty H/Ws from both public&private sector trained in integrated mgt of malaria; 1800 H/Ws trained in KP-friendly services; 76 stakeholder engagementsHIV-prevention interventions	Regionalization of partners led to inability to have full engagement on HIV/TB prevention strategies because some services lack funding to have activities executed!
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	12,884,203	6,271,769
263308 Sector Conditional Grant (Non-Wage)	1,238,413	619,206
Total for Budget Output	14,122,616	6,890,975
Wage	12,884,203	6,271,769
Non-Wage	1,238,413	619,206
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

VOTE: 882 Luwero District

Quarter 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	563,800	281,900
Total for Budget Output	563,800	281,900
Wage	0	0
Non-Wage	563,800	281,900
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Two hundred thirty CSOs and HIV/AIDS service providers trained, one hundred percent hospitals, HCIVs and HCIIIs conducting HIV-counselling and testing 43 NA

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

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

No health facilities rehabilitated and expanded 0 Procurement process for contractors were still in process

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		<i>UShs Thousand</i>

Item	Approved Budget	Spent
221001 Advertising and Public Relations	18,091	12,897
221005 Official Ceremonies and State Functions	10,168	1,000
221007 Books, Periodicals & Newspapers	480	120
221008 Information and Communication Technology Supplies.	6,672	760
221009 Welfare and Entertainment	31,073	13,166
221011 Printing, Stationery, Photocopying and Binding	16,128	1,515
222001 Information and Communication Technology Services.	13,994	2,534
223005 Electricity	6,000	3,000
223006 Water	2,000	1,000
224001 Medical Supplies and Services	5,532	319
224004 Beddings, Clothing, Footwear and related Services	1,700	417
227001 Travel inland	375,210	141,401
227004 Fuel, Lubricants and Oils	107,719	26,966
228001 Maintenance-Buildings and Structures	1,918	479
228002 Maintenance-Transport Equipment	13,829	4,478
312121 Non-Residential Buildings - Acquisition	166,768	0
312221 Light ICT hardware - Acquisition	8,000	0
312235 Furniture and Fittings - Acquisition	1,000	0
313235 Furniture and Fittings - Improvement	1,000	0
Total for Budget Output	787,280	210,051
Wage	0	0
Non-Wage	112,513	46,902
GoU Dev	174,768	0
Ext Finance	500,000	163,149

Budget Output: 320027 Medical and Health Supplies

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

Ninety percent of recommended medical and diagnostic equipment available and functional by level	92% of recommended medical and diagnostic equipment available and functional by level	All supplies available and functioning well.
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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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	3,247
Total for Budget Output	150,000	3,247
Wage	0	0
Non-Wage	0	0
GoU Dev	150,000	3,247
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

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

sixty percent of key populations accessing HIV prevention interervention 0

District Adolescent Health Policy developed and ready awaiting approval by District Council

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	1,500	375
222001 Information and Communication Technology Services.	604	151
227001 Travel inland	5,210	1,302
227004 Fuel, Lubricants and Oils	1,794	448
Total for Budget Output	9,108	2,276
Wage	0	0
Non-Wage	9,108	2,276
GoU Dev	0	0
Ext Finance	0	0

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

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

District malaria prevalence reduced by 12.9% from 27.9% to 11.73% 15%

Reluctance of community members to use LLINS plus other malaria prevention strategies as prioritized by the district and MoH

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224001 Medical Supplies and Services	5,184	3,456
227001 Travel inland	2,012	1,313
227004 Fuel, Lubricants and Oils	1,692	1,127
Total for Budget Output	8,887	5,896
Wage	0	0
Non-Wage	0	0
GoU Dev	8,887	5,896
Ext Finance	0	0
Total for Department	15,641,807	7,394,345
Wage	12,884,203	6,271,769
Non-Wage	1,923,949	950,285
GoU Dev	333,655	9,143
Ext Finance	500,000	163,149

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

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,206,841	2,949
228004 Maintenance-Other Fixed Assets	300,000	0
312121 Non-Residential Buildings - Acquisition	453,912	855
Total for Budget Output	1,960,753	3,804
Wage	0	0
Non-Wage	1,506,841	2,949
GoU Dev	453,912	855
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	84,500	82,780
227004 Fuel, Lubricants and Oils	500	210
Total for Budget Output	85,000	82,990
Wage	0	0
Non-Wage	85,000	82,990
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

- capitation grant paid to 230 government aided primary schools.

-Capitation grant paid to 230 government aided primary Schools.

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

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	18,091,618	8,491,683
Total for Budget Output	18,091,618	8,491,683
Wage	18,091,618	8,491,683
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,221,072	221,501
Total for Budget Output	1,221,072	221,501

VOTE: 882 Luwero District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	1,221,072
	Ext Finance	0

Budget Output: 320158 Capitation (Secondary)

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)	2,959,208	986,403
Total for Budget Output	2,959,208	986,403
Wage	0	0
Non-Wage	2,959,208	986,403
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	19,605,554	9,415,186
Total for Budget Output	19,605,554	9,415,186
Wage	19,605,554	9,415,186
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

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

SubProgramme: 04 Labour and employment services**Budget Output: 120007 Support Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,389,162	632,452
Total for Budget Output	1,389,162	632,452
Wage	1,389,162	632,452
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

- 296 institutions inspected and monitored

380 primary Education institutions inspected and Monitored There was no variation
- 230 Government and 150 private.

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	2,400	800

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
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223005 Electricity	1,000	300
227001 Travel inland	90,000	30,000
227004 Fuel, Lubricants and Oils	16,338	5,118
228002 Maintenance-Transport Equipment	5,385	529
Total for Budget Output	118,123	36,747
Wage	0	0
Non-Wage	118,123	36,747
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

school management committees of kiziba ,malungu and kalanamu clusters trained. There was no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,333
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

Salary paid to 7 Traditional staff There was no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	83,822	41,343
221002 Workshops, Meetings and Seminars	15,000	6,805

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
221009 Welfare and Entertainment	6,000	3,000
227001 Travel inland	9,779	7,000
227004 Fuel, Lubricants and Oils	4,000	1,000
228001 Maintenance-Buildings and Structures	5,000	0
312216 Cycles - Acquisition	15,000	0
Total for Budget Output	138,601	59,148
Wage	83,822	41,343
Non-Wage	34,779	17,805
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Games & MDD Competitions conducted to National level. - District Team participated in National competitions in Soroti District - There was no variation
 -District MDD choir participated in Regional competitions in Mubende
 --District MDD choir participated in National competitions in Mbale.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	37,500	12,500
221009 Welfare and Entertainment	5,000	1,667
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	5,000	1,667
227004 Fuel, Lubricants and Oils	2,000	612
Total for Budget Output	50,000	16,445
Wage	0	0
Non-Wage	50,000	16,445
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

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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Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	667
227004 Fuel, Lubricants and Oils	1,000	333
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	48,586,724	20,884,032
Wage	39,170,156	18,580,664
Non-Wage	7,721,584	2,081,012
GoU Dev	1,694,984	222,356
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: 04 Transport Asset Management

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

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

Maintenance of Kagogo-Namyeso-Bakijulula 7km,Degeya-Kalanamu 4km,Bamunanika-Kikyusa 16km	Maintenance of Nampungwe-Ndeeba road (8.8km),Namawojja-Kalagala-Bombo road (16km) and Improvement and raising of Namunyaga swamp 900m, completion of swamp raising (2km) and maintenance of Lutette- Kalagala road (6km).	Unexpected break down of Road equipment and wet weather.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
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Item	Approved Budget	Spent
211101 General Staff Salaries	348,858	141,521
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000	11,936
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	8,000	8,000
221009 Welfare and Entertainment	21,000	4,590
223004 Guard and Security services	6,000	2,100
223005 Electricity	500	0
223006 Water	500	0
228001 Maintenance-Buildings and Structures	1,088,578	151,444
228002 Maintenance-Transport Equipment	70,509	31,602
Total for Budget Output	1,592,946	351,443
Wage	348,858	141,521
Non-Wage	1,244,088	209,922
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,592,946	351,443
Wage	348,858	141,521
Non-Wage	1,244,088	209,922
GoU Dev	0	0
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 Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures**

4 boreholes drilled at Kalasa, Wabulenkoko, Namakofu, Kigumbya, 1 water supply scheme constructed at Kayindu, 9 boreholes rehabilitated, 1 District Water supply & sanitation coordination committee meeting held, 9 Water User Committees trained, 10 Sub County advocacy meetings at district held	10 Sub County level Advocacy meetings held, 10 Water User Committees established, HPM training conducted, Assessment done on boreholes for repair, Political Monitoring done, Post construction activities Makulubita conducted, 31 WUCs reactivated.	Procurement process had not been completed by the end of the quarter for implementation of capital projects
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	42,315	21,106
221008 Information and Communication Technology Supplies.	2,800	2,800
221009 Welfare and Entertainment	4,380	2,070
221011 Printing, Stationery, Photocopying and Binding	2,163	571
221012 Small Office Equipment	3,000	0
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	91,643	54,399
227004 Fuel, Lubricants and Oils	59,220	35,605
228001 Maintenance-Buildings and Structures	118,237	0
228002 Maintenance-Transport Equipment	11,000	6,333
282103 Scholarships and related costs	1,800	450
312121 Non-Residential Buildings - Acquisition	27,291	0
312139 Other Structures - Acquisition	748,321	0
Total for Budget Output	1,114,670	123,334
Wage	0	0
Non-Wage	131,006	67,279
GoU Dev	983,664	56,055
Ext Finance	0	0
Total for Department	1,114,670	123,334

VOTE: 882 Luwero District

Quarter 2

Wage	0	0
Non-Wage	131,006	67,279
GoU Dev	983,664	56,055
Ext Finance	0	0

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 Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	427,800	213,900
221002 Workshops, Meetings and Seminars	7,000	1,491
221009 Welfare and Entertainment	4,500	3,100
221011 Printing, Stationery, Photocopying and Binding	1,700	600
223005 Electricity	400	100
224003 Agricultural Supplies and Services	3,500	1,750
227001 Travel inland	10,800	5,400
227004 Fuel, Lubricants and Oils	23,665	10,017
228002 Maintenance-Transport Equipment	6,300	3,450
Total for Budget Output	485,665	239,808
Wage	427,800	213,900
Non-Wage	57,865	25,908
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

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

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
	Non-Wage	2,000 800
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 00090 Climate Change Adaptation

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

Activity planned for quarter three

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

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

Budget Output: 140035 Land Information Management

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	800	0
223005 Electricity	300	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	5,000	250
312149 Other Land Improvements - Acquisition	15,056	0
Total for Budget Output	24,056	250
Wage	0	0
Non-Wage	9,000	250
GoU Dev	15,056	0
Ext Finance	0	0
Total for Department	514,921	240,858

VOTE: 882 Luwero District

Quarter 2

Wage	427,800	213,900
Non-Wage	72,065	26,958
GoU Dev	15,056	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: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	177,892	88,400
221002 Workshops, Meetings and Seminars	40,183	16,755
221009 Welfare and Entertainment	19,540	6,826
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	2,360	260
227001 Travel inland	48,407	17,591
227004 Fuel, Lubricants and Oils	39,560	6,114
228002 Maintenance-Transport Equipment	1,000	500
263402 Transfer to Other Government Units	168,423	0
Total for Budget Output	499,365	137,445
Wage	177,892	88,400
Non-Wage	153,050	49,046
GoU Dev	168,423	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

VOTE: 882 Luwero District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,544 0
	Wage	0 0
	Non-Wage	1,544 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	500,909 137,445
	Wage	177,892 88,400
	Non-Wage	154,594 49,046
	GoU Dev	168,423 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

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

Monthly salaries paid for 3 staff, Budget conference for FY 2025/2026/ conducted, Quarterly budget performance report produced for FY 2024/2025, Budget Framework paper for FY 2025/2026 produced,	Monthly salaries for 3 staff paid for 6 months, Budget conference FY2025/2026 conducted, First qtr budget performance report produced FY2024/2025, Budget Framework paper FY 2025/26 produced and & 2000 water tank installed.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	80,623	38,690
221001 Advertising and Public Relations	500	500
221008 Information and Communication Technology Supplies.	2,500	1,245
221009 Welfare and Entertainment	20,420	16,155
221011 Printing, Stationery, Photocopying and Binding	3,000	1,200
222001 Information and Communication Technology Services.	1,600	800
223001 Property Management Expenses	1,000	250
223006 Water	420	420
227001 Travel inland	20,650	11,627
227004 Fuel, Lubricants and Oils	6,910	2,085
228002 Maintenance-Transport Equipment	4,000	3,514
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	1,500
312221 Light ICT hardware - Acquisition	8,500	0
Total for Budget Output	151,623	77,986
Wage	80,623	38,690
Non-Wage	61,000	37,796
GoU Dev	10,000	1,500
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PDM data collected and Community Information Statistics update	District Annual Abstracts being compiled, data from 101 parishes, analyzed and disseminated, community Information System being updated.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,260	603
227001 Travel inland	10,380	6,431
227004 Fuel, Lubricants and Oils	10,691	3,800
Total for Budget Output	25,331	10,834
Wage	0	0
Non-Wage	12,000	7,483
GoU Dev	13,331	3,351
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarterly monitoring of government programs and projects	Quarterly monitoring of government programs and projects carried out, Mock performance assessment of HLG and internal performance of 18 LLGs conducted.	NIL
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,680	1,560
221011 Printing, Stationery, Photocopying and Binding	4,000	1,330
221012 Small Office Equipment	1,000	0
227001 Travel inland	41,988	8,880
227004 Fuel, Lubricants and Oils	14,987	7,355
Total for Budget Output	66,655	19,125
Wage	0	0
Non-Wage	0	0
GoU Dev	66,655	19,125
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 2

Total for Department	243,609	107,945
Wage	80,623	38,690
Non-Wage	73,000	45,279
GoU Dev	89,986	23,976
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: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

Awareness creation in primary pupils.

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

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

SubProgramme: 06 Democratic Processes

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,997	14,095
221002 Workshops, Meetings and Seminars	1,989	250
221007 Books, Periodicals & Newspapers	980	545
221008 Information and Communication Technology Supplies.	7,413	0
221009 Welfare and Entertainment	2,400	1,200
221011 Printing, Stationery, Photocopying and Binding	1,600	800
221012 Small Office Equipment	209	105
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	100

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,806	8,159
227004 Fuel, Lubricants and Oils	13,884	6,377
228004 Maintenance-Other Fixed Assets	4,292	1,900
Total for Budget Output	94,285	33,530
Wage	41,997	14,095
Non-Wage	52,288	19,436
GoU Dev	0	0
Ext Finance	0	0
Total for Department	94,824	33,530
Wage	41,997	14,095
Non-Wage	52,827	19,436
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: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101X Institutional coordination strengthened

8 staff paid	All monthly salaries for TILED Staff duly paid for the two quarters	Targets met
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	56,170	13,524
Total for Budget Output	56,170	13,524
Wage	56,170	13,524
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405X Value chain actors and staff trained

6 Value chain actors trained in Value addition Techniques	12 Value Chain actors trained on Value addition techniques including avoiding afro toxins	Target Met
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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	3,000	0
227001 Travel inland	3,000	1,498
Total for Budget Output	6,000	1,498
Wage	0	0
Non-Wage	6,000	1,498
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
1 domestic promotion activities undertaken in the district	One e activity included promotion of eco tourism in the Natural Forest Reserve.at Nandere Natural Forest Reserve for tented camps in the Forest Reserve.	Target met

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	1,000	240
227004 Fuel, Lubricants and Oils	2,318	1,157
312221 Light ICT hardware - Acquisition	4,000	0
312235 Furniture and Fittings - Acquisition	2,477	0
Total for Budget Output	10,795	1,897
Wage	0	0
Non-Wage	4,318	1,897
GoU Dev	6,477	0
Ext Finance	0	0

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

Activity planned for quarter four	No activity at Bugema taken yet	Activity proposed for the next quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,506	0
227004 Fuel, Lubricants and Oils	2,286	1,140
Total for Budget Output	4,792	1,140
Wage	0	0
Non-Wage	4,792	1,140
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 882 Luwero District

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	2,000
227001 Travel inland	20,500	3,500
227004 Fuel, Lubricants and Oils	19,000	3,998
Total for Budget Output	43,500	9,498
Wage	0	0
Non-Wage	43,500	9,498
GoU Dev	0	0
Ext Finance	0	0
Total for Department	121,257	27,558
Wage	56,170	13,524
Non-Wage	58,610	14,034
GoU Dev	6,477	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: 000004 Finance and Accounting

PIAP Output : 16060503X Financial management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of absorption of released funds	Percentage	90%	95 %

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	4	50%

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of records managed	Percentage	14000	13000

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509X Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	95%	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair, security loss, and disposal activities of assets managed	Percentage	4	8

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105X Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of absorption of released funds	Percentage	98	

Budget Output: 000019 ICT Services

PIAP Output : 16030101X Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological	Percentage	90%	

VOTE: 882 Luwero District

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	8	4

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of planned training activities undertaken	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
IT and PA manuals, standards and guidelines in place.	Yes/No		

Budget Output: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of verified domestic arrears to budget	Percentage	3	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502X Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of assets maintained	Percentage	4	50%

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	4	50%

VOTE: 882 Luwero District

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of extension workers trained in dissemination of Agricultural insurance information	Number	40	20 extension staff trained

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	150	79 fish farmers registered and provided with extension

Budget Output: 010004 Animal feeds production

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of regional community breeding satellite centers established and maintained	Number	101	

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output : 01040901X Farmer organizations strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of farmer groups trained along the value chain	Number	1892	

Budget Output: 010025 Coffee Productivity Management

PIAP Output : 01041103X Coffee productivity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of unproductive trees stumped	Number	105,000	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
A functional Agriculture management information system	List	101	

VOTE: 882 Luwero District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of health workers trained in Supply Chain Management	Percentage	60	138

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of health workers in the public and private sector trained in integrated management of malaria	Number	450	182

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of youth-led HIV prevention programs designed and implemented	Number	4	0

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	4	0

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% recommended medical and diagnostic equipment available and functional by level	Percentage	90%	92%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Adolescent Health policy finalized and disseminated	Percentage	1	0

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Malaria prevalence rate (%)	Percentage	15%	11.73%

VOTE: 882 Luwero District

Quarter 2

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	90%	86%

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	95%	-45 staff paid salaries

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	100%	95%

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Regional Sports focused schools	Percentage	85%	75%

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	15800	15800

VOTE: 882 Luwero District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	112 km	33.6km of roads maintained.

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of post-harvest handling, storage and processing facilities established by 2025	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of people (1 km rural & 200 metres urban) of an improved water source	Percentage	69	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of youth trained in climate smart agriculture	Number	7000	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of systems integrated with LIS	Number	50	0

VOTE: 882 Luwero District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Tree Seedlings planted through District Forestry Services (Million)	Number	0.5	6000 seedlings

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
CDMIS in place & operational	Yes/No	Yes	Yes

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	100%	70%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Cash management policy in place	Percentage	100%	70%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number		

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	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 : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of quarterly internal audit progress reports per annum prepared	Percentage	4	2

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503X HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of HIV/AIDS sensitization workshops organised	Number	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of products certified	Percentage	16	8

VOTE: 882 Luwero District

Quarter 2

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	1	1

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of SMEs facilitated in BDS	Number	240	130 SMES facilitated in Business continuity Services

VOTE: 882 Luwero District

Quarter 2

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

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

VOTE: 882 Luwero District

Quarter 2

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

VOTE: 882 Luwero District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236704 Ziobwe Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

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

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

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

VOTE: 882 Luwero District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236704 Ziromwe Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

Ngalonkalu P.S.	Ngalonkalu	Programme Conditional Grant - Non Wage Recurrent		11,440	0
Timba P.S.	Timba	Programme Conditional Grant - Non Wage Recurrent		10,706	0
KIISO C.O.U P.S	Kiiso	Programme Conditional Grant - Non Wage Recurrent		10,733	0
Wakatayi P.S.	Wakatayi	Programme Conditional Grant - Non Wage Recurrent		11,227	0
ST. MARY S TONGO P.S.	Tongo	Programme Conditional Grant - Non Wage Recurrent		10,483	0
Kiyiyya R.C. P.S.	Kiyiyya	Programme Conditional Grant - Non Wage Recurrent		10,799	0
Kabulanaka P.S.	Kabulanaka	Programme Conditional Grant - Non Wage Recurrent		10,204	0
Nampungwe P.S.	NAMPUNGE	Programme Conditional Grant - Non Wage Recurrent		5,913	0
Nambi UMEA P.S.	Nambi	Programme Conditional Grant - Non Wage Recurrent		10,018	0
Kijugumbya P.S.	Kijugumbya	Programme Conditional Grant - Non Wage Recurrent		8,108	0
Konko S.D.A P.S.	Konko	Programme Conditional Grant - Non Wage Recurrent		9,683	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

NAMBI COMMUNITY SS AND VOCATIONAL SCHOOL	Nambi	Programme Conditional Grant - Non Wage Recurrent		164,600	0
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VOTE: 882 Luwero District

Quarter 2

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

VOTE: 882 Luwero District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236705 Kalagala Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

KALAGALA HEALTH CENTRE IV	Kalagala SC	Programme Conditional Grant - Non Wage Recurrent		102,073	0
KALAGALA HEALTH CENTRE IV	Kalagala SC	Programme Conditional Grant - Non Wage Recurrent		28,681	0
BUGEMA UNV HC	Kalagala SC	Programme Conditional Grant - Non Wage Recurrent		7,348	0
BUGEMA UNV HC	Kalagala SC	Programme Conditional Grant - Non Wage Recurrent		6,069	0

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

Luteete UMEA P.S.	Kayindu	Programme Conditional Grant - Non Wage Recurrent		10,910	0
Lunyolya COU P.S.	Lunyolya	Programme Conditional Grant - Non Wage Recurrent		7,693	0
Lunyolya R.C. P.S.	Lunyolya	Programme Conditional Grant - Non Wage Recurrent		9,850	0
Kalagala Islamic P.S.	Kayindu	Programme Conditional Grant - Non Wage Recurrent		5,293	0
KALAGALA COU P.S.	Kalagala	Programme Conditional Grant - Non Wage Recurrent		13,607	0
Kalanamu Public P.S.	Kalanamu	Programme Conditional Grant - Non Wage Recurrent		13,105	0
Kkoko COU P.S.	Kkoko	Programme Conditional Grant - Non Wage Recurrent		10,314	0
Kayindu P.S.	Kayindu	Programme Conditional Grant - Non Wage Recurrent		13,024	0

VOTE: 882 Luwero District

Quarter 2

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

VOTE: 882 Luwero District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236706 Katikamu Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

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

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

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

VOTE: 882 Luwero District

Quarter 2

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

VOTE: 882 Luwero District

Quarter 2

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

VOTE: 882 Luwero District

Quarter 2

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

VOTE: 882 Luwero District

Quarter 2

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

VOTE: 882 Luwero District

Quarter 2

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

VOTE: 882 Luwero District

Quarter 2

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

VOTE: 882 Luwero District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236707 Luwero Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		External Financing Global Alliance for Vaccines and Immunization (GAVI)		15,043	0
Office Supplies - Assorted Stationery		External Financing Global Alliance for Vaccines and Immunization (GAVI)		13,566	0
Office Supplies - Assorted Stationery		External Financing Global Alliance for Vaccines and Immunization (GAVI)		6,380	0
Office Supplies - Assorted Stationery		External Financing Global Alliance for Vaccines and Immunization (GAVI)		14,699	0
Office Supplies - Assorted Stationery	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,706	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	DHO' s office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		14,400	0
Telecommunication Services - Telecommunication Expenses	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		14,244	0
Telecommunication Services - Telecommunication Expenses		External Financing Global Alliance for Vaccines and Immunization (GAVI)		17,400	0
Telecommunication Services - Telecommunication Expenses	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		19,920	0
Item: 224001 Medical Supplies and Services					
Drugs and Sundries		External Financing United Nations Children Fund (UNICEF)		3,954	0
Drugs and Sundries	DHO's office	External Financing United Nations Children Fund (UNICEF)		7,111	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		502,772	0

VOTE: 882 Luwero District

Quarter 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: 227001 Travel inland					
Travel Inland - Allowances	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		626,535	0
Travel Inland - Allowances	DHO.s office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		953,028	0
Travel Inland - Allowances	DHO' s office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		276,346	0
Travel Inland - Allowances	DHO"s Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		95,226	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		63,360	0
Fuel, Oils and Lubricants - Diesel	DHO' S office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		57,300	0
Fuel, Oils and Lubricants - Diesel	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		83,160	0
Fuel, Oils and Lubricants - Diesel	DHO' s Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		116,248	0
Fuel, Oils and Lubricants - Diesel	DHO"s Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		134,248	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Luwero Hospital	Programme Conditional Grant - Development		68,348	0
Non Residential Buildings - Hospital	DHO's office	Programme Conditional Grant - Development		21,664	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computer Accessories	DHO's ooffice	Programme Conditional Grant - Development		8,000	0

VOTE: 882 Luwero District

Quarter 2

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

VOTE: 882 Luwero District

Quarter 2

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

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Quarter 2

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

VOTE: 882 Luwero District

Quarter 2

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

VOTE: 882 Luwero District

Quarter 2

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

VOTE: 882 Luwero District

Quarter 2

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

VOTE: 882 Luwero District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236708 Nyimbwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Theresa Nandere Boys	Nandere	Programme Conditional Grant - Non Wage Recurrent		9,478	0
Nyimbwa P.S.	Nyimbwa	Programme Conditional Grant - Non Wage Recurrent		15,892	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	NYIMBWA	Locally Raised Revenues		120,000	0
LCIII: 236709 Butuntumula Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to other Government Units	Butuntumula	Other Transfers from Central Government Uganda Road Fund (URF)		137,181	0
Transfers to Other Government Units	Butuntumula	Other Transfers from Central Government Uganda Road Fund (URF)		987,065	0
Transfers to other Government Units	Butuntumula	Other Transfers from Central Government Uganda Road Fund (URF)		211,673	0
Transfers to other Government Units	Butuntumula	Other Transfers from Central Government Uganda Road Fund (URF)		180,401	0

VOTE: 882 Luwero District

Quarter 2

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

VOTE: 882 Luwero District

Quarter 2

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

VOTE: 882 Luwero District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236709 Butuntumula Subcounty

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 227004 Fuel, Lubricants and Oils

Fuel, Oils and Lubricants - Diesel	Fuel for CLTS	Locally Raised Revenues		18,000	0
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Item: 228002 Maintenance-Transport Equipment

Vehicle Maintenance - Motor Vehicle Spare Parts	BAMUGOLODDE	Programme Conditional Grant - Non Wage Recurrent		10,000	0
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LCIII: 236710 Kikyusa Subcounty

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

Transfers to other Government Units	Kikyusa	Other Transfers from Central Government Uganda Road Fund (URF)		124,959	0
Transfers to Other Government Units	Kikyusa	Other Transfers from Central Government Uganda Road Fund (URF)		300,900	0
Transfer to LLGs	Wabusana	Other Transfers from Central Government Uganda Road Fund (URF)		125,986	0
Transfers to other Government Units	Wabusaana	Other Transfers from Central Government Uganda Road Fund (URF)		103,022	0

Department: 040 Production and Marketing

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

Item: 224003 Agricultural Supplies and Services

Agricultural Supplies - Fertilizers	Kibengo	Programme Conditional Grant - Development		65,880	0
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VOTE: 882 Luwero District

Quarter 2

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

VOTE: 882 Luwero District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236710 Kikyusa Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

Kibengo UMEA P.S.	Kibengo	Programme Conditional Grant - Non Wage Recurrent		8,312	0
Kawe COU P.S.	Kawe	Programme Conditional Grant - Non Wage Recurrent		13,291	0
Nazaleesi SDA P.S	Wabusaana	Programme Conditional Grant - Non Wage Recurrent		18,663	0
Damascus P.S.	Kibengo	Programme Conditional Grant - Non Wage Recurrent		14,649	0
Buzibwera COU P.S.	Buzibwera	Programme Conditional Grant - Non Wage Recurrent		10,613	0
St. Bruno Kalagala P.S	Kalagala	Programme Conditional Grant - Non Wage Recurrent		10,613	0
Kyanukuzi P.S.	Kyanukuzi	Programme Conditional Grant - Non Wage Recurrent		5,721	0
Kankoole P.S.	Kankoole	Programme Conditional Grant - Non Wage Recurrent		11,320	0

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Other Construction works	KIKYUSA MARKET	Programme Conditional Grant - Development		27,291	0
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LCIII: 236711 Luwero Subcounty

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

Transfers to Other Government Units	Luwero	Other Transfers from Central Government Uganda Road Fund (URF)		114,128	0
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VOTE: 882 Luwero District

Quarter 2

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

VOTE: 882 Luwero District

Quarter 2

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

VOTE: 882 Luwero District

Quarter 2

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

VOTE: 882 Luwero District

Quarter 2

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

VOTE: 882 Luwero District

Quarter 2

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

VOTE: 882 Luwero District

Quarter 2

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

VOTE: 882 Luwero District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236713 Bamunanika Subcounty

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

Transfers to Other Government Units	Bamunanika	Other Transfers from Central Government Uganda Road Fund (URF)		511,200	0
Transfers to other Government Units	Bamunanika	Other Transfers from Central Government Uganda Road Fund (URF)		182,274	0
Transfers to other Government Units	Bamunanika	Other Transfers from Central Government Uganda Road Fund (URF)		153,853	0

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

BAMUNANIKA HEALTH CENTRE III	Bamunanika SC	Programme Conditional Grant - Non Wage Recurrent		20,415	0
MULAJJE HC	Bamunanika SC	Programme Conditional Grant - Non Wage Recurrent		3,035	0
SEKAMULI HEALTH CENTRE II	Bamunanika SC	Programme Conditional Grant - Non Wage Recurrent		10,311	0
LUTEETE HIVAIDS	Bamunanika SC	Programme Conditional Grant - Non Wage Recurrent		3,035	0
KATIKAMU SDA HC	Wobulenzi TC	Programme Conditional Grant - Non Wage Recurrent		3,035	0
BAMUNANIKA HEALTH CENTRE III	Bamunanika SC	Programme Conditional Grant - Non Wage Recurrent		18,391	0
SEKAMULI HEALTH CENTRE II	Bamunanika SC	Programme Conditional Grant - Non Wage Recurrent		20,415	0
KAYINDU HEALTH CENTRE II	Kalagala SC	Programme Conditional Grant - Non Wage Recurrent		10,207	0

VOTE: 882 Luwero District

Quarter 2

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

VOTE: 882 Luwero District

Quarter 2

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

VOTE: 882 Luwero District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236714 Bombo Town Council

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

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

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

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

LCIII: 236715 Wobulenzi Town Council

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

Transfers to other Government Units	Katikamu	Other Transfers from Central Government Uganda Road Fund (URF)		111,789	0
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VOTE: 882 Luwero District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236715 Wobulenzi Town Council

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

Transfers to Other Government Units	Wobulenzi	Other Transfers from Central Government Uganda Road Fund (URF)		835,913	0
Transfer to Wobulenzi	Katikamu	Other Transfers from Central Government Uganda Road Fund (URF)		4,842,678	0
Transfer to LLGs	katikamu	Other Transfers from Central Government Uganda Road Fund (URF)		370,454	0

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

KIKOMA HEALTH CENTRE III	Wobulenzi TC	Programme Conditional Grant - Non Wage Recurrent		8,920	0
BUKALASA HEALTH CENTRE III	Wobulenzi TC	Programme Conditional Grant - Non Wage Recurrent		20,415	0
NJOVU ISLAMIC MEDICAL CENTRE	Wobulenzi TC	Programme Conditional Grant - Non Wage Recurrent		6,069	0
NJOVU ISLAMIC MEDICAL CENTRE	Wobulenzi TC	Programme Conditional Grant - Non Wage Recurrent		15,432	0
BUKOLWA HEALTH CENTRE II	Wobulenzi TC	Programme Conditional Grant - Non Wage Recurrent		10,207	0
BUKALASA HEALTH CENTRE III	Wobulenzi TC	Programme Conditional Grant - Non Wage Recurrent		16,396	0
KIKOMA HEALTH CENTRE III	Wobulenzi TC	Programme Conditional Grant - Non Wage Recurrent		20,415	0

VOTE: 882 Luwero District

Quarter 2

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

VOTE: 882 Luwero District

Quarter 2

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

VOTE: 882 Luwero District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273601 Ndejje Town Council**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****Item: 263402 Transfer to Other Government Units**

Transfers to Other Government Units	Ndejje	Other Transfers from Central Government Uganda Road Fund (URF)		640,259	0
Transfer to LLgs	sambwe	Other Transfers from Central Government Uganda Road Fund (URF)		202,798	0
Transfers to other Government Units	Ndejje	Other Transfers from Central Government Uganda Road Fund (URF)		58,099	0

LCIII: 273602 Zirowwe Town Council**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****Item: 263402 Transfer to Other Government Units**

Transfers to Other Government Units	Zirowwe	Other Transfers from Central Government Uganda Road Fund (URF)		648,211	0
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LCIII: S1806 Missing Subcounty**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

Katikamu Sebamala	Katikamu	Programme Conditional Grant - Non Wage Recurrent		4,442	0
KIKUNYU MIXED P.S.	Kikunyu	Programme Conditional Grant - Non Wage Recurrent		10,855	0
LUWEERO GIRLS P.S.	Kavule	Programme Conditional Grant - Non Wage Recurrent		16,472	0
KATUMU ISLAMIC P.S	Katumu	Programme Conditional Grant - Non Wage Recurrent		8,105	0

VOTE: 882 Luwero District

Quarter 2

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

VOTE: 882 Luwero District

Quarter 2

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

VOTE: 882 Luwero District

Quarter 2

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

VOTE: 882 Luwero District

Quarter 2

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

VOTE: 882 Luwero District

Quarter 2

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

VOTE: 882 Luwero District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: S1806 Missing Subcounty

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

MAKULUBITA SEED SCHOOL BOWA	Makulubita	Programme Conditional Grant - Non Wage Recurrent		100,460	0
MPIGI SS	Vvumba	Programme Conditional Grant - Non Wage Recurrent		141,920	0
TARGET COMMUNITY COLLEGE	Kikoma	Programme Conditional Grant - Non Wage Recurrent		346,520	0
ST JOHNS NANDERE SS	Nandere	Programme Conditional Grant - Non Wage Recurrent		85,200	0
KALASA COLLEGE	Kalasa	Programme Conditional Grant - Non Wage Recurrent		74,336	0
LUWEERO SEED SS	Luwero	Programme Conditional Grant - Non Wage Recurrent		64,120	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

Item: 263308 Sector Conditional Grant (Non-Wage)

Bamunanika Technical Institute	Bamunanika	Programme Conditional Grant - Non Wage Recurrent		117,024	0
BOWA COMMUNITY POLYTECHNIC	Bowa	Programme Conditional Grant - Non Wage Recurrent		91,408	0