

VOTE: 882 Luwero District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 882 Luwero District for FY 2023/24. 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: 25-10-2023

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 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	4,356,636	4,356,636	0	0%
Discretionary Government Transfers	5,947,319	5,947,319	1,269,923	21%
Conditional Government Transfers	62,758,659	62,758,659	17,134,922	27%
Other Government Transfers	1,505,434	1,509,824	0	0%
External Financing	485,234	485,234	0	0%
Total Revenues shares	75,053,282	75,057,672	18,404,846	25%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,160,418	2,160,418	427,086	20%
Tourism Development	31,233	31,233	0	0%
Natural Resources, Environment, Climate Change, Land And Water	1,458,754	1,458,754	111,640	8%
Private Sector Development	16,410	16,410	0	0%
Integrated Transport Infrastructure And Services	1,930,010	1,930,010	103,898	5%
Human Capital Development	57,036,739	57,041,129	13,673,089	24%
Public Sector Transformation	4,044,267	4,044,267	1,346,719	33%
Community Mobilization And Mindset Change	473,193	473,193	178,907	38%
Governance And Security	7,109,312	7,109,312	1,548,399	22%
Development Plan Implementation	792,946	792,946	97,650	12%
Grand Total	75,053,282	75,057,672	17,487,389	23%
Wage	50,396,090	50,396,090	12,489,358	25%
Non-Wage Recurrent	17,226,591	17,230,981	4,798,027	28%
Domestic Devt	6,945,367	6,945,367	193,684	3%
External Financing	485,234	485,234	6,320	1%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

A total Ugx 13 .536 billion was realized making 23 percent budget performance . This under performance is basically attributed to Donors who never fulfilled their quarterly budget performance and less than expected release of OGT .Wages and salaries consumed 72 percent and the balance was for direct service delivery. Central Government transfers made highest contribution of 96 percent while the balance was from locally raised revenue . Out of the total receipts shs 11.383 billion was actually spent indicating an absorption rate of 84 percent hence unspent balance of 2.179 billion .The unspent balance is attributed to development projects awaiting completion procurement process and delayed recruitment of staff for Bamunanika Technical institute and Luwero Hospital.

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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	4,356,636	4,356,636	0	0%
Advertisements/Bill Boards	85,000	85,000	0	0%
Agency Fees	66,580	66,580	0	0%
Animal and Crop Husbandry related Levies	134,817	134,817	0	0%
Business licenses	413,429	413,429	0	0%
Document certification fees	49,432	49,432	0	0%
Educational/Instruction related levies	35,254	35,254	0	0%
Inspection Fees	390,650	390,650	0	0%
Interest from other government units	4,000	4,000	0	0%
Land Fees	240,000	240,000	0	0%
Liquor licenses	3,283	3,283	0	0%
Local Hotel Tax	7,521	7,521	0	0%
Local Services Tax-Payable By Individuals	390,957	390,957	0	0%
Market /Gate Charges	263,053	263,053	0	0%
Mineral Royalties	15,057	15,057	0	0%
Other fees e.g. street parking fees	315,131	315,131	0	0%
Other licenses	52,000	52,000	0	0%
Property related Duties/Fees	471,425	471,425	0	0%
Refuse collection charges/Public convenience	3,600	3,600	0	0%
Rental Income Tax-Payable By Individuals	1,345,446	1,345,446	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	5,947,319	5,947,319	1,269,923	21%
District Discretionary Equalisation Development Grant	740,676	740,676	0	0%
District Unconditional Grant Non-Wage	931,575	931,575	232,894	25%
District Unconditional Grant Wage	2,792,976	2,792,976	698,244	25%
Urban Discretionary Equalisation Development Grant	126,949	126,949	0	0%
Urban Unconditional Grant Wage	930,381	930,381	232,595	25%
Urban Unconditional Non-Wage	424,762	424,762	106,191	25%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Conditional Government Transfers	62,758,659	62,758,659	17,134,922	27%
Programme Conditional Grant - Non Wage Recurrent	11,216,931	11,216,931	5,216,739	47%
Programme Conditional Grant - Development	4,654,179	4,654,179	250,000	5%
Programme Conditional Grant - Wage Recurrent	46,672,734	46,672,734	11,668,183	25%
Transitional Conditional Grant - Development	214,815	214,815	0	0%
Other Government Transfers	1,505,434	1,509,824	0	0%
Micro Projects under Luwero Rwenzori Development Programme	181,180	181,180	0	0%
Support to PLE (UNEB)	72,000	76,390	0	0%
Uganda Road Fund (URF)	1,236,839	1,236,839	0	0%
Uganda Women Entrepreneurship Program(UWEP)	15,415	15,415	0	0%
External Financing	485,234	485,234	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	163,052	163,052	0	0%
Global Fund for HIV, TB & Malaria	32,018	32,018	0	0%
Mildmay International	77,600	77,600	0	0%
United Nations Children Fund (UNICEF)	97,587	97,587	0	0%
World Health Organisation (WHO)	114,977	114,977	0	0%
Total Revenues Shares	75,053,282	75,057,672	18,404,846	25%

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Cumulative Performance for Locally Raised Revenues

Ugx 625 million was realized as Locally generated revenue revealing a quarterly budget realization of 20 percent. Local Service tax made significant contribution of 19 percent and hotel tax , occupational permits and other licenses and sale of drugs made nil contribution due to Covid 19 lock down of economic sectors generating this revenue.

Cumulative Performance for Central Government Transfers

Ugx 12.6 billion was received indicating 24 percent budget performance .Wages & Salaries consumed 72 percent of the total release and the balance catered direct service delivery. Sector Conditional Grant none wage performed very low at 9 percent since Educational institutions were still under lock down

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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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	10,406,158	0	2,779,885	27%	2,779,885
Sub-Total	10,406,158	0	2,779,885	27%	2,779,885
Department: Finance					
10 Financial Management and Accountability (LG)	514,396	0	79,592	15%	79,592
Sub-Total	514,396	0	79,592	15%	79,592
Department: Statutory bodies					
10 Legislation and Oversight	657,958	0	101,195	15%	101,195
Sub-Total	657,958	0	101,195	15%	101,195
Department: Production and Marketing					
10 Agricultural Extension	1,767,490	0	409,542	23%	409,542
20 Agricultural Production	334,032	0	5,500	2%	5,500
Sub-Total	2,101,522	0	415,042	20%	415,042
Department: Health					
10 Primary HealthCare	12,643,937	0	3,101,769	25%	3,101,769
20 Hospital Services	472,487	0	118,122	25%	118,122
30 Health Management and Supervision	1,158,667	0	34,741	3%	34,741
Sub-Total	14,275,090	0	3,254,632	23%	3,254,632
Department: Education					
10 Pre-Primary and Primary Education	21,512,821	0	4,780,182	22%	4,780,182
20 Secondary Education	18,896,640	0	5,105,379	27%	5,105,379
30 Skills Development	1,577,300	0	449,406	28%	449,406
40 Education&Sports Management and Inspection	773,888	0	83,489	11%	83,489
50 Special Needs Education	1,000	0	0	0%	0
Sub-Total	42,761,649	0	10,418,457	24%	10,418,457
Department: Roads and Engineering					
10 Community Access Roads	1,930,010	0	103,898	5%	103,898

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,930,010	0	103,898	5%	103,898
Department: Water					
10 Rural Water Supply and Sanitation	955,993	0	17,771	2%	17,771
Sub-Total	955,993	0	17,771	2%	17,771
Department: Natural Resources					
10 Natural Resources Management	502,760	0	93,869	19%	93,869
Sub-Total	502,760	0	93,869	19%	93,869
Department: Community Based Services					
20 Empowerment and Mindset Change	473,193	0	178,907	38%	178,907
Sub-Total	473,193	0	178,907	38%	178,907
Department: Planning					
10 Planning and Statistics	278,551	0	18,058	6%	18,058
Sub-Total	278,551	0	18,058	6%	18,058
Department: Internal Audit					
10 Compliance	89,463	0	14,039	16%	14,039
Sub-Total	89,463	0	14,039	16%	14,039
Department: Trade, Industry and Local Development					
10 Commercial Services	106,539	0	12,044	11%	12,044
Sub-Total	106,539	0	12,044	11%	12,044
Grand Total	75,053,282	0	17,487,389	23%	17,487,389

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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	9,348,448	9,348,448	2,682,029	29%	2,682,029
District Unconditional Grant Non-Wage	168,533	168,533	0	0%	0
District Unconditional Grant Wage	897,353	897,353	0	0%	0
Locally Raised Revenues	251,530	251,530	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	3,998,249	3,998,249	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,102,403	3,102,403	2,682,029	86%	2,682,029
Urban Unconditional Grant Wage	930,381	930,381	0	0%	0
Development Revenues	1,057,710	1,057,710	0	0%	0
District Discretionary Equalisation Development Grant	20,915	20,915	0	0%	0
Locally Raised Revenues	455,000	455,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	381,795	381,795	0	0%	0
Transitional Conditional Grant - Development	200,000	200,000	0	0%	0
Total Revenues Shares	10,406,158	10,406,158	2,682,029	26%	2,682,029
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,827,734	1,827,734	417,877	23%	417,877
Non Wage	7,520,714	7,520,714	2,333,169	31%	2,333,169
Development Expenditure					
Domestic Development	1,057,710	1,057,710	28,839	3%	28,839
External Financing	0	0	0	0%	0
Total Expenditure	10,406,158	10,406,158	2,779,885	27%	2,779,885
C: Unspent Balances					
Recurrent Balances			-69,017		
Wage			-417,877		
Non Wage			348,860		
Development Balances			-28,839		
Domestic Development			-28,839		

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SECTION B : Summary by Department

External Financing	0	
Total Unspent	-97,856	

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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	414,396	414,396	0	0%	0
District Unconditional Grant Non-Wage	102,802	102,802	0	0%	0
District Unconditional Grant Wage	158,088	158,088	0	0%	0
Locally Raised Revenues	153,506	153,506	0	0%	0
Development Revenues	100,000	100,000	0	0%	0
Locally Raised Revenues	100,000	100,000	0	0%	0
Total Revenues Shares	514,396	514,396	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	158,088	158,088	38,685	24%	38,685
Non Wage	256,308	256,308	40,908	16%	40,908
Development Expenditure					
Domestic Development	100,000	100,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	514,396	514,396	79,592	15%	79,592
C: Unspent Balances					
Recurrent Balances			-79,592		
Wage			-38,685		
Non Wage			-40,908		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-79,592		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	657,958	657,958	0	0%	0
District Unconditional Grant Non-Wage	288,812	288,812	0	0%	0
District Unconditional Grant Wage	217,555	217,555	0	0%	0
Locally Raised Revenues	151,591	151,591	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	657,958	657,958	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	217,555	217,555	37,598	17%	37,598
Non Wage	440,403	440,403	63,598	14%	63,598
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	657,958	657,958	101,195	15%	101,195
C: Unspent Balances					
Recurrent Balances			-101,195		
Wage			-37,598		
Non Wage			-63,598		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-101,195		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,768,955	1,768,955	371,373	21%	371,373
District Unconditional Grant Wage	282,000	282,000	0	0%	0
Locally Raised Revenues	1,465	1,465	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,485,490	1,485,490	371,373	25%	371,373
Development Revenues	332,567	332,567	0	0%	0
Locally Raised Revenues	332,567	332,567	0	0%	0
Total Revenues Shares	2,101,522	2,101,522	371,373	18%	371,373
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,767,490	1,767,490	409,542	23%	409,542
Non Wage	1,465	1,465	0	0%	0
Development Expenditure					
Domestic Development	332,567	332,567	5,500	2%	5,500
External Financing	0	0	0	0%	0
Total Expenditure	2,101,522	2,101,522	415,042	20%	415,042
C: Unspent Balances					
Recurrent Balances			-38,169		
Wage			-38,169		
Non Wage			0		
Development Balances			-5,500		
Domestic Development			-5,500		
External Financing			0		
Total Unspent			-43,669		

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SECTION B : Summary by Department

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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	13,241,514	13,241,514	3,309,129	25%	3,309,129
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,793,584	1,793,584	448,396	25%	448,396
Programme Conditional Grant - Wage Recurrent	11,442,930	11,442,930	2,860,733	25%	2,860,733
Development Revenues	1,033,576	1,033,576	0	0%	0
District Discretionary Equalisation Development Grant	253,200	253,200	0	0%	0
External Financing	485,234	485,234	0	0%	0
Locally Raised Revenues	90,000	90,000	0	0%	0
Programme Conditional Grant - Development	205,143	205,143	0	0%	0
Total Revenues Shares	14,275,090	14,275,090	3,309,129	23%	3,309,129
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,442,930	11,442,930	2,801,517	24%	2,801,517
Non Wage	1,798,584	1,798,584	446,794	25%	446,794
Development Expenditure					
Domestic Development	548,343	548,343	0	0%	0
External Financing	485,234	485,234	6320.4	1%	6,320
Total Expenditure	14,275,090	14,275,090	3,254,632	23%	3,254,632
C: Unspent Balances					
Recurrent Balances			60,817		
Wage			59,215		
Non Wage			1,602		
Development Balances			-6,320		
Domestic Development			0		
External Financing			-6,320		
Total Unspent			54,496		

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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	39,992,846	39,997,236	10,460,389	26%	10,460,389
District Unconditional Grant Wage	83,822	83,822	0	0%	0
Locally Raised Revenues	19,779	19,779	0	0%	0
Other Transfers from Central Government	72,000	76,390	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	6,072,932	6,072,932	2,024,311	33%	2,024,311
Programme Conditional Grant - Wage Recurrent	33,744,313	33,744,313	8,436,078	25%	8,436,078
Development Revenues	2,768,803	2,768,803	0	0%	0
District Discretionary Equalisation Development Grant	146,402	146,402	0	0%	0
Programme Conditional Grant - Development	2,622,401	2,622,401	0	0%	0
Total Revenues Shares	42,761,649	42,766,039	10,460,389	24%	10,460,389
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	33,828,135	33,828,135	8,554,408	25%	8,554,408
Non Wage	6,164,711	6,169,101	1,864,048	30%	1,864,048
Development Expenditure					
Domestic Development	2,768,803	2,768,803	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	42,761,649	42,766,039	10,418,457	24%	10,418,457
C: Unspent Balances					
Recurrent Balances			41,932		
Wage			-118,330		
Non Wage			160,262		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			41,932		

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SECTION B : Summary by Department

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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	930,010	930,010	0	0%	0
District Unconditional Grant Wage	348,858	348,858	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	571,151	571,151	0	0%	0
Development Revenues	1,000,000	1,000,000	250,000	25%	250,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	1,930,010	1,930,010	250,000	13%	250,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	348,858	348,858	64,143	18%	64,143
Non Wage	581,151	581,151	4,778	1%	4,778
Development Expenditure					
Domestic Development	1,000,000	1,000,000	34,977	3%	34,977
External Financing	0	0	0	0%	0
Total Expenditure	1,930,010	1,930,010	103,898	5%	103,898
C: Unspent Balances					
Recurrent Balances			-68,921		
Wage			-64,143		
Non Wage			-4,778		
Development Balances			215,023		
Domestic Development			215,023		
External Financing			0		
Total Unspent			146,102		

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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	114,543	209,087	23,636	21%	23,636
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	94,543	189,087	23,636	25%	23,636
Development Revenues	841,450	1,682,900	0	0%	0
Programme Conditional Grant - Development	826,635	1,653,270	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	955,993	1,891,987	23,636	2%	23,636
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	114,543	114,543	17,771	16%	17,771
Development Expenditure					
Domestic Development	841,450	841,450	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	955,993	955,993	17,771	2%	17,771
C: Unspent Balances					
Recurrent Balances			5,865		
Wage			0		
Non Wage			5,865		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,865		

N / A

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	502,760	502,760	11,390	2%	11,390
District Unconditional Grant Wage	442,200	442,200	0	0%	0
Locally Raised Revenues	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	45,560	45,560	11,390	25%	11,390
Development Revenues	0	0	0	0%	0
Total Revenues Shares	502,760	502,760	11,390	2%	11,390
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	442,200	442,200	91,379	21%	91,379
Non Wage	60,560	60,560	2,490	4%	2,490
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	502,760	502,760	93,869	19%	93,869
C: Unspent Balances					
Recurrent Balances			-82,479		
Wage			-91,379		
Non Wage			8,900		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-82,479		

N / A

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	297,013	297,013	22,385	8%	22,385
District Unconditional Grant Wage	177,059	177,059	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	20,415	20,415	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	89,539	89,539	22,385	25%	22,385
Development Revenues	176,180	176,180	0	0%	0
Other Transfers from Central Government	176,180	176,180	0	0%	0
Total Revenues Shares	473,193	473,193	22,385	5%	22,385
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	177,059	177,059	45,770	26%	45,770
Non Wage	119,954	119,954	8,769	7%	8,769
Development Expenditure					
Domestic Development	176,180	176,180	124,368	71%	124,368
External Financing	0	0	0	0%	0
Total Expenditure	473,193	473,193	178,907	38%	178,907
C: Unspent Balances					
Recurrent Balances			-32,155		
Wage			-45,770		
Non Wage			13,615		
Development Balances			-124,368		
Domestic Development			-124,368		
External Financing			0		
Total Unspent			-156,523		

N / A

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	158,236	158,236	0	0%	0
District Unconditional Grant Non-Wage	48,500	48,500	0	0%	0
District Unconditional Grant Wage	89,736	89,736	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Development Revenues	120,315	120,315	0	0%	0
District Discretionary Equalisation Development Grant	65,315	65,315	0	0%	0
Locally Raised Revenues	55,000	55,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	278,551	278,551	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,736	89,736	7,104	8%	7,104
Non Wage	68,500	68,500	10,954	16%	10,954
Development Expenditure					
Domestic Development	120,315	120,315	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	278,551	278,551	18,058	6%	18,058
C: Unspent Balances					
Recurrent Balances			-18,058		
Wage			-7,104		
Non Wage			-10,954		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-18,058		

N / A

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	89,463	89,463	0	0%	0
District Unconditional Grant Non-Wage	19,000	19,000	0	0%	0
District Unconditional Grant Wage	40,136	40,136	0	0%	0
Locally Raised Revenues	30,327	30,327	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	89,463	89,463	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,136	40,136	9,291	23%	9,291
Non Wage	49,327	49,327	4,748	10%	4,748
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	89,463	89,463	14,039	16%	14,039
C: Unspent Balances					
Recurrent Balances			-14,039		
Wage			-9,291		
Non Wage			-4,748		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-14,039		

N / A

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	106,539	106,539	4,592	4%	4,592
District Unconditional Grant Non-Wage	2,000	2,000	0	0%	0
District Unconditional Grant Wage	56,170	56,170	0	0%	0
Locally Raised Revenues	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	18,369	18,369	4,592	25%	4,592
Development Revenues	0	0	0	0%	0
Total Revenues Shares	106,539	106,539	4,592	4%	4,592
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,170	56,170	12,044	21%	12,044
Non Wage	50,369	50,369	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	106,539	106,539	12,044	11%	12,044
C: Unspent Balances					
Recurrent Balances			-7,452		
Wage			-12,044		
Non Wage			4,592		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-7,452		

N / A

VOTE: 882 Luwero District

Quarter 1

SECTION B : Summary by Department

VOTE: 882 Luwero District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	897,353	190,852
221002 Workshops, Meetings and Seminars	16,540	0
221003 Staff Training	4,380	0
221008 Information and Communication Technology Supplies.	2,700	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,491	0
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
273104 Pension	1,444,073	696,575
273105 Gratuity	1,291,150	113,038
352880 Salary Arrears Budgeting	109,094	105,762
352881 Pension and Gratuity Arrears Budgeting	258,086	240,191
Total for Budget Output	4,044,267	1,346,719
Wage	897,353	190,852
Non-Wage	3,125,994	1,155,867
GoU Dev	20,919	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 882 Luwero District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Asset Management

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	600
221011 Printing, Stationery, Photocopying and Binding	1,600	800
222001 Information and Communication Technology Services.	400	200
223001 Property Management Expenses	2,000	500
223004 Guard and Security services	3,000	750
223006 Water	1,410	353
225204 Monitoring and Supervision of capital work	15,000	3,716
227001 Travel inland	4,608	2,295
227004 Fuel, Lubricants and Oils	3,392	1,694
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,350	338
312121 Non-Residential Buildings - Acquisition	300,000	0
312149 Other Land Improvements - Acquisition	70,000	0
312212 Light Vehicles - Acquisition	224,839	28,839
313121 Non-Residential Buildings - Improvement	60,156	0
Total for Budget Output	690,156	40,084
Wage	0	0
Non-Wage	35,160	11,245
GoU Dev	654,996	28,839
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	900	225
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	2,000	500

VOTE: 882 Luwero District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
Total for Budget Output	7,000	1,250
Wage	0	0
Non-Wage	7,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	5,000	0
221009 Welfare and Entertainment	17,800	4,200
221011 Printing, Stationery, Photocopying and Binding	6,000	0
Total for Budget Output	28,800	4,200
Wage	0	0
Non-Wage	28,800	4,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221001 Advertising and Public Relations	6,000	0
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	3,074	0
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0

VOTE: 882 Luwero District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	16,474	700
	Wage	0	0
	Non-Wage	16,474	700
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	2,000	500	
221009 Welfare and Entertainment	1,200	298	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
222001 Information and Communication Technology Services.	600	150	
222002 Postage and Courier	500	125	
223001 Property Management Expenses	400	0	
227001 Travel inland	3,000	750	
227004 Fuel, Lubricants and Oils	1,100	250	
228002 Maintenance-Transport Equipment	600	150	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	150	
	Total for Budget Output	12,000	
	Wage	0	
	Non-Wage	12,000	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,200	500	
221007 Books, Periodicals & Newspapers	1,056	264	
221008 Information and Communication Technology Supplies.	2,100	450	

VOTE: 882 Luwero District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	1,300	325
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	750
227001 Travel inland	25,000	4,086
227004 Fuel, Lubricants and Oils	22,000	4,000
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,361	0
Total for Budget Output	76,817	11,325
Wage	0	0
Non-Wage	76,817	11,325
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

3-Muna-Luwero Programme	3 awareness creation programs (Muna-Luwero) on radio CBS conducted on key achievements and planned outputs	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	34,500	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
222001 Information and Communication Technology Services.	800	0
223001 Property Management Expenses	400	0
227001 Travel inland	4,430	0
227004 Fuel, Lubricants and Oils	2,950	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
Total for Budget Output	47,280	0
Wage	0	0

VOTE: 882 Luwero District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	47,280	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	930,381	227,025	
212102 Medical expenses (Employees)	10,000	2,000	
212103 Incapacity benefits (Employees)	8,000	0	
221005 Official Ceremonies and State Functions	6,000	0	
221007 Books, Periodicals & Newspapers	1,056	264	
221008 Information and Communication Technology Supplies.	5,000	0	
221009 Welfare and Entertainment	4,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	
221012 Small Office Equipment	1,750	0	
221017 Membership dues and Subscription fees.	2,000	0	
222001 Information and Communication Technology Services.	3,200	800	
223001 Property Management Expenses	1,600	400	
223003 Rent-Produced Assets-to private entities	9,000	2,250	
225101 Consultancy Services	30,000	0	
227001 Travel inland	23,400	5,221	
227004 Fuel, Lubricants and Oils	26,000	3,500	
228002 Maintenance-Transport Equipment	12,000	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	0	
263402 Transfer to Other Government Units	4,380,043	1,131,074	
Total for Budget Output	5,458,230	1,373,533	
	Wage	930,381	227,025
	Non-Wage	4,146,055	1,146,509
	GoU Dev	381,795	0
	Ext Finance	0	0

SubProgramme: 04 Access to Justice

VOTE: 882 Luwero District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 460021 District Technical Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	720	0
221011 Printing, Stationery, Photocopying and Binding	750	0
222001 Information and Communication Technology Services.	8,400	0
223001 Property Management Expenses	265	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	15,135	0
Wage	0	0
Non-Wage	15,135	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,406,158	2,780,185
Wage	1,827,734	417,877
Non-Wage	7,520,714	2,333,469

VOTE: 882 Luwero District

Quarter 1

GoU Dev	1,057,710	28,839
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 1

Department: 020 Finance

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	158,088	38,685
221002 Workshops, Meetings and Seminars	3,272	0
221003 Staff Training	4,000	0
221007 Books, Periodicals & Newspapers	1,100	272
221008 Information and Communication Technology Supplies.	401	0
221009 Welfare and Entertainment	15,000	2,825
221011 Printing, Stationery, Photocopying and Binding	12,000	200
221014 Bank Charges and other Bank related costs	2,000	611
221016 Systems Recurrent costs	30,000	4,705
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	12,000	0
227001 Travel inland	24,000	3,975
227004 Fuel, Lubricants and Oils	28,000	6,545
228002 Maintenance-Transport Equipment	9,000	1,649
228004 Maintenance-Other Fixed Assets	1,000	0
312121 Non-Residential Buildings - Acquisition	100,000	0
Total for Budget Output	400,861	59,466
Wage	158,088	38,685
Non-Wage	142,773	20,782
GoU Dev	100,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 882 Luwero District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
quarter 4 progress report prepared and Submitted	quarter 4 progress report prepared and Submitted to MOFOED	Regular updates in the system with commiserate capacity building

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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,150	0
227001 Travel inland	850	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: 18040604 Oversight Monitoring Reports of NDP III Programs produced

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,012	0
221008 Information and Communication Technology Supplies.	1,387	0
221009 Welfare and Entertainment	3,000	0
225101 Consultancy Services	15,000	0
227001 Travel inland	34,936	8,985
227004 Fuel, Lubricants and Oils	20,000	4,000
Total for Budget Output	76,335	12,985
Wage	0	0
Non-Wage	76,335	12,985
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 882 Luwero District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government		
NA		
PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	600	0
223001 Property Management Expenses	1,600	400
227001 Travel inland	14,000	4,480
227004 Fuel, Lubricants and Oils	11,000	2,261
Total for Budget Output	29,200	7,141
Wage	0	0
Non-Wage	29,200	7,141
GoU Dev	0	0
Ext Finance	0	0
Total for Department	514,396	79,592
Wage	158,088	38,685
Non-Wage	256,308	40,908
GoU Dev	100,000	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 1

Department: 030 Statutory bodies

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,050	970
221009 Welfare and Entertainment	828	207
221011 Printing, Stationery, Photocopying and Binding	492	123
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	880	220
Total for Budget Output	6,450	1,570
Wage	0	0
Non-Wage	6,450	1,570
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	57,280	9,671
211107 Boards, Committees and Council Allowances	20,800	5,177
221004 Recruitment Expenses	1,400	350
221007 Books, Periodicals & Newspapers	400	100
221008 Information and Communication Technology Supplies.	200	50
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	402	100
222001 Information and Communication Technology Services.	200	50
223005 Electricity	120	30
223006 Water	120	30

VOTE: 882 Luwero District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	200	50
227001 Travel inland	1,150	240
Total for Budget Output	82,672	15,948
Wage	57,280	9,671
Non-Wage	25,392	6,277
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	160,274	27,926
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,940	0
211107 Boards, Committees and Council Allowances	67,560	900
221001 Advertising and Public Relations	1,000	0

VOTE: 882 Luwero District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	6,000	1,500
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	35,948	5,199
221011 Printing, Stationery, Photocopying and Binding	1,811	51
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	3,680	970
224004 Beddings, Clothing, Footwear and related Services	480	0
227001 Travel inland	77,451	3,727
227004 Fuel, Lubricants and Oils	32,800	7,800
228002 Maintenance-Transport Equipment	3,600	740
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	550	0
263402 Transfer to Other Government Units	152,887	30,637
Total for Budget Output	550,082	79,450
Wage	160,274	27,926
Non-Wage	389,807	51,524
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,188	2,785
221009 Welfare and Entertainment	672	285
221011 Printing, Stationery, Photocopying and Binding	748	0
Total for Budget Output	12,608	3,070
Wage	0	0
Non-Wage	12,608	3,070
GoU Dev	0	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 1

Total for Department	657,958	101,525
Wage	217,555	37,598
Non-Wage	440,403	63,928
GoU Dev	0	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	282,000	14,673
Total for Budget Output	282,000	14,673
Wage	282,000	14,673
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,485,490	394,868
Total for Budget Output	1,485,490	394,868
Wage	1,485,490	394,868
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010017 Machinery acquisition and maintenance		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Extension services provided to 4500 groups		

VOTE: 882 Luwero District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,000	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0
224003 Agricultural Supplies and Services	241,500	5,500
225204 Monitoring and Supervision of capital work	9,375	0
227001 Travel inland	18,500	0
227004 Fuel, Lubricants and Oils	38,392	0
Total for Budget Output	332,567	5,500
Wage	0	0
Non-Wage	0	0
GoU Dev	332,567	5,500
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,465	0
Total for Budget Output	1,465	0
Wage	0	0
Non-Wage	1,465	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,101,522	415,042
Wage	1,767,490	409,542
Non-Wage	1,465	0
GoU Dev	332,567	5,500
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
NA		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
NA		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
PHC recurrent paid to 54 health facilities	PHC funds transferred to 54 Health facilities	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,442,930	2,801,517
263308 Sector Conditional Grant (Non-Wage)	1,201,007	300,252
Total for Budget Output	12,643,937	3,101,769
Wage	11,442,930	2,801,517
Non-Wage	1,201,007	300,252
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
PHC Recurrent revenues paid to 2 Hospitals (1 Public Hospital (Luwero District General Hospital) and 1 PNFP Hospital - Bishop Ceasar Asili Hospital))	PHC Recurrent revenues paid to 2 Hospitals (1 Public Hospital (Luwero District General Hospital) and 1 PNFP Hospital - Bishop Ceasar Asili Hospital).	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	472,487	118,122
Total for Budget Output	472,487	118,122
Wage	0	0
Non-Wage	472,487	118,122

VOTE: 882 Luwero District

Quarter 1

Department: 050 Health

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
227001 Travel inland	96		0
227004 Fuel, Lubricants and Oils	79		0
Total for Budget Output	175		0
Wage	0		0
Non-Wage	175		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
221001 Advertising and Public Relations	14,061		310
221005 Official Ceremonies and State Functions	11,185		1,150
221007 Books, Periodicals & Newspapers	480		0
221008 Information and Communication Technology Supplies.	7,672		1,015
221009 Welfare and Entertainment	36,609		5,886
221011 Printing, Stationery, Photocopying and Binding	16,141		1,850
222001 Information and Communication Technology Services.	14,994		920
223005 Electricity	6,000		1,500
223006 Water	2,000		500
224001 Medical Supplies and Services	5,532		0
224004 Beddings, Clothing, Footwear and related Services	1,700		425

VOTE: 882 Luwero District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,797	0
227001 Travel inland	371,607	11,187
227004 Fuel, Lubricants and Oils	103,711	6,748
228001 Maintenance-Buildings and Structures	1,500	375
228002 Maintenance-Transport Equipment	18,827	2,458
312121 Non-Residential Buildings - Acquisition	298,000	0
312216 Cycles - Acquisition	12,000	0
312235 Furniture and Fittings - Acquisition	1,000	0
313111 Residential Buildings - Improvement	49,396	0
313121 Non-Residential Buildings - Improvement	130,950	0
Total for Budget Output	1,118,161	34,324
Wage	0	0
Non-Wage	119,768	28,004
GoU Dev	513,160	0
Ext Finance	485,234	6,320

Budget Output: 320051 Adolescent and School Health Services
N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,500	250
221009 Welfare and Entertainment	900	0
222001 Information and Communication Technology Services.	204	30
227001 Travel inland	7,880	460
227004 Fuel, Lubricants and Oils	4,014	427
Total for Budget Output	18,498	1,167
Wage	0	0
Non-Wage	5,148	1,167
GoU Dev	13,350	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening
N / A

VOTE: 882 Luwero District

Quarter 1

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	900	0
221009 Welfare and Entertainment	2,830	0
221011 Printing, Stationery, Photocopying and Binding	780	0
222001 Information and Communication Technology Services.	492	0
227001 Travel inland	10,078	0
227004 Fuel, Lubricants and Oils	2,570	0
Total for Budget Output	17,650	0
Wage	0	0
Non-Wage	0	0
GoU Dev	17,650	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
224001 Medical Supplies and Services	2,384	0
227001 Travel inland	560	0
227004 Fuel, Lubricants and Oils	1,239	0
Total for Budget Output	4,183	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,183	0
Ext Finance	0	0
Total for Department	14,275,090	3,255,382
Wage	11,442,930	2,801,517
Non-Wage	1,798,584	447,544
GoU Dev	548,343	0
Ext Finance	485,234	6,320

VOTE: 882 Luwero District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	18,054	0
227001 Travel inland	4,014	0
227004 Fuel, Lubricants and Oils	1,698	0
312121 Non-Residential Buildings - Acquisition	562,038	0
Total for Budget Output	590,804	0
Wage	0	0
Non-Wage	0	0
GoU Dev	590,804	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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

Budget Output: 320157 Primary Education Services

N / A

VOTE: 882 Luwero District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	18,091,618	3,860,715
Total for Budget Output	18,091,618	3,860,715
Wage	18,091,618	3,860,715
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,758,399	919,466
Total for Budget Output	2,758,399	919,466
Wage	0	0
Non-Wage	2,758,399	919,466
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	30,000	0
227001 Travel inland	50,000	0
227004 Fuel, Lubricants and Oils	15,000	0
312121 Non-Residential Buildings - Acquisition	2,077,999	0
Total for Budget Output	2,177,999	0

VOTE: 882 Luwero District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	2,177,9990
	Ext Finance	00

Budget Output: 320158 Capitation (Secondary)

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

shs 402,008,000 transferred to 19 USE schools.	inadequate funds received
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,455,108	818,369
Total for Budget Output	2,455,108	818,369
	Wage	00
	Non-Wage	2,455,108818,369
	GoU Dev	00
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

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

NA

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

NA

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

Shs. 2,191,402,855 Paid as salaries to Secondary school staff	Salary enhancements of science staff in secondary schools.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	14,263,533	4,287,010
Total for Budget Output	14,263,533	4,287,010
	Wage	14,263,5334,287,010
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Skills Development

VOTE: 882 Luwero District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320160 Tertiary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,389,162	386,958
Total for Budget Output	1,389,162	386,958
Wage	1,389,162	386,958
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	188,138	62,449
Total for Budget Output	188,138	62,449
Wage	0	0
Non-Wage	188,138	62,449
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		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	5,000	0

VOTE: 882 Luwero District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	300
221009 Welfare and Entertainment	2,000	667
221011 Printing, Stationery, Photocopying and Binding	2,680	0
223005 Electricity	1,000	0
227001 Travel inland	70,000	23,333
227004 Fuel, Lubricants and Oils	30,000	10,000
228002 Maintenance-Transport Equipment	5,385	0
Total for Budget Output	117,065	34,300
Wage	0	0
Non-Wage	117,065	34,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA

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

- Activity was not planned for in the quarter

- Activity to be implemented in the 3rd quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,770
Total for Budget Output	10,000	2,770
Wage	0	0
Non-Wage	10,000	2,770
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

VOTE: 882 Luwero District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,719	0
Total for Budget Output	5,719	0
Wage	0	0
Non-Wage	5,719	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,711	570
225204 Monitoring and Supervision of capital work	20,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	488,512	0
Total for Budget Output	514,223	570
Wage	0	0
Non-Wage	514,223	570
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,059	0
Total for Budget Output	13,059	0
Wage	0	0
Non-Wage	13,059	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320016 Management of Education Services

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

NA

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	83,822	19,725
Total for Budget Output	83,822	19,725
Wage	83,822	19,725
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

- Education institutions sports competitions conducted.	- the released funds were inadequate.
-Music dance and drama competitions conducted.	

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	7,999
221009 Welfare and Entertainment	6,000	6,000
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,000	1,000
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	3,000	1,125
Total for Budget Output	30,000	26,124
Wage	0	0
Non-Wage	30,000	26,124
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

VOTE: 882 Luwero District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	42,761,649	10,418,457
Wage	33,828,135	8,554,408
Non-Wage	6,164,711	1,864,048
GoU Dev	2,768,803	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	348,858	64,143
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	150
221007 Books, Periodicals & Newspapers	550	288
221009 Welfare and Entertainment	18,000	3,340
221011 Printing, Stationery, Photocopying and Binding	5,865	189
221012 Small Office Equipment	15,500	1,718
223004 Guard and Security services	4,200	750
223005 Electricity	500	0
223006 Water	1,000	250
227001 Travel inland	291,961	12,130
227004 Fuel, Lubricants and Oils	514,117	20,940
228001 Maintenance-Buildings and Structures	132,859	0
228002 Maintenance-Transport Equipment	67,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	92,000	0
228004 Maintenance-Other Fixed Assets	12,000	0
312131 Roads and Bridges - Acquisition	425,000	0
Total for Budget Output	1,930,010	103,898
Wage	348,858	64,143
Non-Wage	581,151	4,778
GoU Dev	1,000,000	34,977
Ext Finance	0	0
Total for Department	1,930,010	103,898
Wage	348,858	64,143
Non-Wage	581,151	4,778
GoU Dev	1,000,000	34,977

VOTE: 882 Luwero District

Quarter 1

Ext Finance	0	0
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VOTE: 882 Luwero District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
NA		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	39,500	9,875
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	2,163	0
221012 Small Office Equipment	3,000	0
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	92,728	7,296
227004 Fuel, Lubricants and Oils	44,000	0
228001 Maintenance-Buildings and Structures	91,091	0
228002 Maintenance-Transport Equipment	14,000	0
263311 Transitional Development Grant	14,815	0
282103 Scholarships and related costs	1,400	0
312121 Non-Residential Buildings - Acquisition	27,291	0
312139 Other Structures - Acquisition	573,358	0
312149 Other Land Improvements - Acquisition	44,747	0
Total for Budget Output	955,993	17,771
Wage	0	0
Non-Wage	114,543	17,771
GoU Dev	841,450	0
Ext Finance	0	0
Total for Department	955,993	17,771

VOTE: 882 Luwero District

Quarter 1

Wage	0	0
Non-Wage	114,543	17,771
GoU Dev	841,450	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	442,200	91,379
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	2,234	0
221012 Small Office Equipment	1,100	0
223005 Electricity	460	0
224003 Agricultural Supplies and Services	6,500	0
227001 Travel inland	9,500	490
227004 Fuel, Lubricants and Oils	18,067	0
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	497,560	91,869
Wage	442,200	91,379
Non-Wage	55,360	490
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
223005 Electricity	200	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,000	2,000
Total for Budget Output	5,200	2,000

VOTE: 882 Luwero District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	5,2002,000
	GoU Dev	00
	Ext Finance	00
	Total for Department	502,76093,869
	Wage	442,20091,379
	Non-Wage	60,5602,490
	GoU Dev	00
	Ext Finance	00

VOTE: 882 Luwero District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	30	0
263402 Transfer to Other Government Units	176,180	124,368
Total for Budget Output	176,210	124,368
Wage	0	0
Non-Wage	30	0
GoU Dev	176,180	124,368
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	177,059	45,770
221002 Workshops, Meetings and Seminars	39,683	2,988
221008 Information and Communication Technology Supplies.	617	0
221009 Welfare and Entertainment	21,810	3,792
221010 Special Meals and Drinks	600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	35,116	1,029
227004 Fuel, Lubricants and Oils	19,683	960
228002 Maintenance-Transport Equipment	415	0
Total for Budget Output	296,983	54,539
Wage	177,059	45,770

VOTE: 882 Luwero District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	119,924	8,769
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	473,193	178,907
	Wage	177,059	45,770
	Non-Wage	119,954	8,769
	GoU Dev	176,180	124,368
	Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	89,736	7,104
221001 Advertising and Public Relations	500	0
221008 Information and Communication Technology Supplies.	3,920	1,240
221009 Welfare and Entertainment	17,760	2,000
221011 Printing, Stationery, Photocopying and Binding	3,180	200
222001 Information and Communication Technology Services.	1,200	300
223006 Water	420	0
227001 Travel inland	21,350	3,660
227004 Fuel, Lubricants and Oils	8,170	0
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	6,000	2,000
312221 Light ICT hardware - Acquisition	33,000	0
312235 Furniture and Fittings - Acquisition	17,000	0
Total for Budget Output	207,236	16,504
Wage	89,736	7,104
Non-Wage	62,500	9,400
GoU Dev	55,000	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	0

VOTE: 882 Luwero District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	100
227001 Travel inland	5,900	954
227004 Fuel, Lubricants and Oils	4,874	500
Total for Budget Output	12,274	1,554
Wage	0	0
Non-Wage	6,000	1,554
GoU Dev	6,274	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,960	0
221011 Printing, Stationery, Photocopying and Binding	5,257	0
221012 Small Office Equipment	1,040	0
227001 Travel inland	34,815	0
227004 Fuel, Lubricants and Oils	12,969	0
Total for Budget Output	59,040	0
Wage	0	0
Non-Wage	0	0
GoU Dev	59,040	0
Ext Finance	0	0
Total for Department	278,551	18,058
Wage	89,736	7,104
Non-Wage	68,500	10,954
GoU Dev	120,315	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	39	0
Total for Budget Output	39	0
Wage	0	0
Non-Wage	39	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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	40,136	9,291
221002 Workshops, Meetings and Seminars	1,989	125
221007 Books, Periodicals & Newspapers	980	0
221008 Information and Communication Technology Supplies.	11,086	0
221009 Welfare and Entertainment	2,008	0
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	209	52
221017 Membership dues and Subscription fees.	3,300	0
222001 Information and Communication Technology Services.	214	0
224004 Beddings, Clothing, Footwear and related Services	200	0
227001 Travel inland	13,666	2,202
227004 Fuel, Lubricants and Oils	9,744	1,969
228002 Maintenance-Transport Equipment	4,292	0

VOTE: 882 Luwero District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	89,423	14,039
	Wage	40,136	9,291
	Non-Wage	49,288	4,748
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	89,463	14,039
	Wage	40,136	9,291
	Non-Wage	49,327	4,748
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	56,170	12,044
Total for Budget Output	56,170	12,044
Wage	56,170	12,044
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: 01030405 Value chain actors and staff trained		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,726	0
Total for Budget Output	2,726	0
Wage	0	0
Non-Wage	2,726	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

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

VOTE: 882 Luwero District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,233	0
227004 Fuel, Lubricants and Oils	7,767	0
Total for Budget Output	13,000	0
Wage	0	0
Non-Wage	13,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	7,905	0
227004 Fuel, Lubricants and Oils	8,327	0
Total for Budget Output	18,233	0
Wage	0	0
Non-Wage	18,233	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	8,410	0
Total for Budget Output	16,410	0

VOTE: 882 Luwero District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	16,4100
	GoU Dev	00
	Ext Finance	00
	Total for Department	106,53912,044
	Wage	56,17012,044
	Non-Wage	50,3690
	GoU Dev	00
	Ext Finance	00

VOTE: 882 Luwero District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

707 pensioners paidNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	897,353	190,852
221002 Workshops, Meetings and Seminars	16,540	0
221003 Staff Training	4,380	0
221008 Information and Communication Technology Supplies.	2,700	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,491	0
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
273104 Pension	1,444,073	696,575
273105 Gratuity	1,291,150	113,038
352880 Salary Arrears Budgeting	109,094	105,762
352881 Pension and Gratuity Arrears Budgeting	258,086	240,191
Total for Budget Output	4,044,267	1,346,719
Wage	897,353	190,852
Non-Wage	3,125,994	1,155,867
GoU Dev	20,919	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 882 Luwero District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Retention processed & bidding solicitation. NA

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)	2,400	600
221011 Printing, Stationery, Photocopying and Binding	1,600	800
222001 Information and Communication Technology Services.	400	200
223001 Property Management Expenses	2,000	500
223004 Guard and Security services	3,000	750
223006 Water	1,410	353
225204 Monitoring and Supervision of capital work	15,000	3,716
227001 Travel inland	4,608	2,295
227004 Fuel, Lubricants and Oils	3,392	1,694
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,350	338
312121 Non-Residential Buildings - Acquisition	300,000	0
312149 Other Land Improvements - Acquisition	70,000	0
312212 Light Vehicles - Acquisition	224,839	28,839
313121 Non-Residential Buildings - Improvement	60,156	0
Total for Budget Output	690,156	40,084
Wage	0	0
Non-Wage	35,160	11,245
GoU Dev	654,996	28,839
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

VOTE: 882 Luwero District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	900	225
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
Total for Budget Output	7,000	1,250
Wage	0	0
Non-Wage	7,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	5,000	0
221009 Welfare and Entertainment	17,800	4,200
221011 Printing, Stationery, Photocopying and Binding	6,000	0
Total for Budget Output	28,800	4,200
Wage	0	0
Non-Wage	28,800	4,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

VOTE: 882 Luwero District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221001 Advertising and Public Relations	6,000	0
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	3,074	0
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	16,474	700
Wage	0	0
Non-Wage	16,474	700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	1,200	298
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	600	150
222002 Postage and Courier	500	125
223001 Property Management Expenses	400	0
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	1,100	250
228002 Maintenance-Transport Equipment	600	150
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	150

VOTE: 882 Luwero District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	12,000	2,373
Wage	0	0
Non-Wage	12,000	2,373
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	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	500
221007 Books, Periodicals & Newspapers	1,056	264
221008 Information and Communication Technology Supplies.	2,100	450
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	1,300	325
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	750
227001 Travel inland	25,000	4,086
227004 Fuel, Lubricants and Oils	22,000	4,000
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,361	0
Total for Budget Output	76,817	11,325
Wage	0	0
Non-Wage	76,817	11,325
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

3-Muna-Luwero Programme	3 awareness creation programs (Muna-Luwero) on radio CBS conducted on key achievements and planned outputs	N/A
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VOTE: 882 Luwero District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	34,500	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
222001 Information and Communication Technology Services.	800	0
223001 Property Management Expenses	400	0
227001 Travel inland	4,430	0
227004 Fuel, Lubricants and Oils	2,950	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
Total for Budget Output	47,280	0
Wage	0	0
Non-Wage	47,280	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

5 monitoring reports on LLGs performance prepared and submitted NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	930,381	227,025
212102 Medical expenses (Employees)	10,000	2,000
212103 Incapacity benefits (Employees)	8,000	0
221005 Official Ceremonies and State Functions	6,000	0
221007 Books, Periodicals & Newspapers	1,056	264
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0

VOTE: 882 Luwero District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,750	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	3,200	800
223001 Property Management Expenses	1,600	400
223003 Rent-Produced Assets-to private entities	9,000	2,250
225101 Consultancy Services	30,000	0
227001 Travel inland	23,400	5,221
227004 Fuel, Lubricants and Oils	26,000	3,500
228002 Maintenance-Transport Equipment	12,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	0
263402 Transfer to Other Government Units	4,380,043	1,131,074
Total for Budget Output	5,458,230	1,373,533
Wage	930,381	227,025
Non-Wage	4,146,055	1,146,509
GoU Dev	381,795	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

N / A

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	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0

VOTE: 882 Luwero District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

Equipment monitored, accessed, & servicedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ <i>Thousand</i>
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	720	0
221011 Printing, Stationery, Photocopying and Binding	750	0
222001 Information and Communication Technology Services.	8,400	0
223001 Property Management Expenses	265	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	15,135	0
Wage	0	0
Non-Wage	15,135	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,406,158	2,780,185
Wage	1,827,734	417,877
Non-Wage	7,520,714	2,333,469
GoU Dev	1,057,710	28,839
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Final Accounts prepared & Submitted , Budget Desk	NA	
Meetings held consultants conducted , revenue collected		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	158,088	38,685
221002 Workshops, Meetings and Seminars	3,272	0
221003 Staff Training	4,000	0
221007 Books, Periodicals & Newspapers	1,100	272
221008 Information and Communication Technology Supplies.	401	0
221009 Welfare and Entertainment	15,000	2,825
221011 Printing, Stationery, Photocopying and Binding	12,000	200
221014 Bank Charges and other Bank related costs	2,000	611
221016 Systems Recurrent costs	30,000	4,705
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	12,000	0
227001 Travel inland	24,000	3,975
227004 Fuel, Lubricants and Oils	28,000	6,545
228002 Maintenance-Transport Equipment	9,000	1,649
228004 Maintenance-Other Fixed Assets	1,000	0
312121 Non-Residential Buildings - Acquisition	100,000	0
Total for Budget Output	400,861	59,466
Wage	158,088	38,685
Non-Wage	142,773	20,782
GoU Dev	100,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 882 Luwero District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

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

quarter 4 progress report prepared and Submitted	quarter 4 progress report prepared and Submitted to MOFOED	Regular updates in the system with commiserate capacity building
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PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Monthly and quarterly progress report	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,150	0
227001 Travel inland	850	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: 18040604 Oversight Monitoring Reports of NDP III Programs produced

1 billion of own resources revenue collected , Tax education NA conducted , Revenue Administration system published and cascaded down , development of Kasana Stadium

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,012	0
221008 Information and Communication Technology Supplies.	1,387	0
221009 Welfare and Entertainment	3,000	0
225101 Consultancy Services	15,000	0
227001 Travel inland	34,936	8,985
227004 Fuel, Lubricants and Oils	20,000	4,000
Total for Budget Output	76,335	12,985

VOTE: 882 Luwero District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	76,335	12,985
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

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

NA

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

District Accounts prepared & Submitted to MOFPED and Accountant General , commitment control enforced ,

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	600	0
223001 Property Management Expenses	1,600	400
227001 Travel inland	14,000	4,480
227004 Fuel, Lubricants and Oils	11,000	2,261
Total for Budget Output	29,200	7,141
Wage	0	0
Non-Wage	29,200	7,141
GoU Dev	0	0
Ext Finance	0	0
Total for Department	514,396	79,592
Wage	158,088	38,685
Non-Wage	256,308	40,908
GoU Dev	100,000	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
5 new applications for receiving & noting, 2 approvals for conversion of customary tenure to freehold, 2approvals for conversion of leasehold to freehold, 2 extensions of leases, 2 subdivisions of plots & property, 2 approvals of leasehold		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,050	970
221009 Welfare and Entertainment	828	207
221011 Printing, Stationery, Photocopying and Binding	492	123
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	880	220
Total for Budget Output	6,450	1,570
Wage	0	0
Non-Wage	6,450	1,570
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

15 DSC meetingsNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	57,280	9,671
211107 Boards, Committees and Council Allowances	20,800	5,177
221004 Recruitment Expenses	1,400	350
221007 Books, Periodicals & Newspapers	400	100

VOTE: 882 Luwero District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	200	50
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	402	100
222001 Information and Communication Technology Services.	200	50
223005 Electricity	120	30
223006 Water	120	30
224004 Beddings, Clothing, Footwear and related Services	200	50
227001 Travel inland	1,150	240
Total for Budget Output	82,672	15,948
Wage	57,280	9,671
Non-Wage	25,392	6,277
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

4 meetings, 20 contracts 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	4,600	1,100
221011 Printing, Stationery, Photocopying and Binding	426	107
227001 Travel inland	1,120	280
Total for Budget Output	6,146	1,487
Wage	0	0
Non-Wage	6,146	1,487
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 882 Luwero District

Quarter 1

Department: 030 Statutory bodies

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

Salary for 24 political leaders; 1 Council session held; 5 standing Committee meetings; 3 DEC meetings; Exgratia to 363 District and Subcounty political leaders.

NA

PIAP Output: 16060504 Human Resource management services

Policies for effecitve governambce and security developed/reviewed

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	160,274	27,926
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,940	0
211107 Boards, Committees and Council Allowances	67,560	900
221001 Advertising and Public Relations	1,000	0
221007 Books, Periodicals & Newspapers	6,000	1,500
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	35,948	5,199
221011 Printing, Stationery, Photocopying and Binding	1,811	51
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	3,680	970
224004 Beddings, Clothing, Footwear and related Services	480	0
227001 Travel inland	77,451	3,727
227004 Fuel, Lubricants and Oils	32,800	7,800
228002 Maintenance-Transport Equipment	3,600	740
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	550	0
263402 Transfer to Other Government Units	152,887	30,637
Total for Budget Output	550,082	79,450
Wage	160,274	27,926
Non-Wage	389,807	51,524
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

VOTE: 882 Luwero District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,188	2,785
221009 Welfare and Entertainment	672	285
221011 Printing, Stationery, Photocopying and Binding	748	0
Total for Budget Output	12,608	3,070
Wage	0	0
Non-Wage	12,608	3,070
GoU Dev	0	0
Ext Finance	0	0
Total for Department	657,958	101,525
Wage	217,555	37,598
Non-Wage	440,403	63,928
GoU Dev	0	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Salaries of 5 district staff paid for 3 months.	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	282,000	14,673
Total for Budget Output	282,000	14,673
Wage	282,000	14,673
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Salaries of 39 Public extension staff paid for 3 months. NA

Extension workers skills and capacity built to support effective service delivery. 36 Extension workers at Sub County level facilitated to provide advisory services to 13,134 farmers and 1892 enterprise groups the 18 LLGs along the priority agricultural value chains. Progress in implementation of extension and Advisory services tracked on monthly basis & reviewed quarterly by District and Sub-county stakeholders.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,485,490	394,868
Total for Budget Output	1,485,490	394,868
Wage	1,485,490	394,868
Non-Wage	0	0

VOTE: 882 Luwero District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

Extension services provided to 4500 groups

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,000	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0
224003 Agricultural Supplies and Services	241,500	5,500
225204 Monitoring and Supervision of capital work	9,375	0
227001 Travel inland	18,500	0
227004 Fuel, Lubricants and Oils	38,392	0
Total for Budget Output	332,567	5,500
	Wage	0
	Non-Wage	0
	GoU Dev	332,567
	Ext Finance	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,465	0

VOTE: 882 Luwero District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,465	0
Wage	0	0
Non-Wage	1,465	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,101,522	415,042
Wage	1,767,490	409,542
Non-Wage	1,465	0
GoU Dev	332,567	5,500
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 1203010501 Basket of 41 essential medicines availed.

95% for a basket of 41 essential medicines availed in the right quantities and on time. NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

98% staffing level attained in all public health service delivery points NA

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

PHC recurrent paid to 54 health facilities PHC funds transferred to 54 Health facilities N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	11,442,930	2,801,517
263308 Sector Conditional Grant (Non-Wage)	1,201,007	300,252
Total for Budget Output	12,643,937	3,101,769
Wage	11,442,930	2,801,517
Non-Wage	1,201,007	300,252
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

PHC Recurrent revenues paid to 2 Hospitals (1 Public Hospital (Luwero District General Hospital) and 1 PNFP Hospital - Bishop Ceasar Asili Hospital)) PHC Recurrent revenues paid to 2 Hospitals (1 Public Hospital (Luwero District General Hospital) and 1 PNFP Hospital - Bishop Ceasar Asili Hospital). None

VOTE: 882 Luwero District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	472,487	118,122
Total for Budget Output	472,487	118,122
Wage	0	0
Non-Wage	472,487	118,122
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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	96	0
227004 Fuel, Lubricants and Oils	79	0
Total for Budget Output	175	0
Wage	0	0
Non-Wage	175	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

NA

VOTE: 882 Luwero District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	14,061	310
221005 Official Ceremonies and State Functions	11,185	1,150
221007 Books, Periodicals & Newspapers	480	0
221008 Information and Communication Technology Supplies.	7,672	1,015
221009 Welfare and Entertainment	36,609	5,886
221011 Printing, Stationery, Photocopying and Binding	16,141	1,850
222001 Information and Communication Technology Services.	14,994	920
223005 Electricity	6,000	1,500
223006 Water	2,000	500
224001 Medical Supplies and Services	5,532	0
224004 Beddings, Clothing, Footwear and related Services	1,700	425
225204 Monitoring and Supervision of capital work	14,797	0
227001 Travel inland	371,607	11,187
227004 Fuel, Lubricants and Oils	103,711	6,748
228001 Maintenance-Buildings and Structures	1,500	375
228002 Maintenance-Transport Equipment	18,827	2,458
312121 Non-Residential Buildings - Acquisition	298,000	0
312216 Cycles - Acquisition	12,000	0
312235 Furniture and Fittings - Acquisition	1,000	0
313111 Residential Buildings - Improvement	49,396	0
313121 Non-Residential Buildings - Improvement	130,950	0
Total for Budget Output	1,118,161	34,324
Wage	0	0
Non-Wage	119,768	28,004
GoU Dev	513,160	0
Ext Finance	485,234	6,320

Budget Output: 320051 Adolescent and School Health Services
N / A

VOTE: 882 Luwero District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,500	250
221009 Welfare and Entertainment	900	0
222001 Information and Communication Technology Services.	204	30
227001 Travel inland	7,880	460
227004 Fuel, Lubricants and Oils	4,014	427
Total for Budget Output	18,498	1,167
Wage	0	0
Non-Wage	5,148	1,167
GoU Dev	13,350	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening
N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	900	0
221009 Welfare and Entertainment	2,830	0
221011 Printing, Stationery, Photocopying and Binding	780	0
222001 Information and Communication Technology Services.	492	0
227001 Travel inland	10,078	0
227004 Fuel, Lubricants and Oils	2,570	0
Total for Budget Output	17,650	0
Wage	0	0
Non-Wage	0	0
GoU Dev	17,650	0
Ext Finance	0	0

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication
N / A

VOTE: 882 Luwero District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224001 Medical Supplies and Services	2,384	0
227001 Travel inland	560	0
227004 Fuel, Lubricants and Oils	1,239	0
Total for Budget Output	4,183	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,183	0
Ext Finance	0	0
Total for Department	14,275,090	3,255,382
Wage	11,442,930	2,801,517
Non-Wage	1,798,584	447,544
GoU Dev	548,343	0
Ext Finance	485,234	6,320

VOTE: 882 Luwero District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Procurement	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	18,054	0
227001 Travel inland	4,014	0
227004 Fuel, Lubricants and Oils	1,698	0
312121 Non-Residential Buildings - Acquisition	562,038	0
Total for Budget Output	590,804	0
Wage	0	0
Non-Wage	0	0
GoU Dev	590,804	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	70,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	72,000	0
Wage	0	0
Non-Wage	72,000	0
GoU Dev	0	0

VOTE: 882 Luwero District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320157 Primary Education Services
N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	18,091,618	3,860,715
Total for Budget Output	18,091,618	3,860,715
Wage	18,091,618	3,860,715
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)
N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,758,399	919,466
Total for Budget Output	2,758,399	919,466
Wage	0	0
Non-Wage	2,758,399	919,466
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

VOTE: 882 Luwero District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

8 classrooms, 2 administartion block, 2 mult-purpose hall, 2 NA library, 2 mult-purpose laboratory, 5 semi-detarched staff houses, 5 kitchens, 4 latrines, 18 stances latrine, 6 water tanks constructed at St Andrew Kaggwa SS and St Johns Nalongo

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	30,000	0
227001 Travel inland	50,000	0
227004 Fuel, Lubricants and Oils	15,000	0
312121 Non-Residential Buildings - Acquisition	2,077,999	0
Total for Budget Output	2,177,999	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,177,999	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

shs 402,008,000 transferred to 19 USE schools. inadequate funds received

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,455,108	818,369
Total for Budget Output	2,455,108	818,369
Wage	0	0
Non-Wage	2,455,108	818,369
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

VOTE: 882 Luwero District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
-Salaries paid to 900 staff in government aided secondary schools	NA	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Salary paid to 900 staff from 23 Government aided secondary schools.	NA	
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
	Shs. 2,191,402,855 Paid as salaries to Secondary school staff	Salary enhancements of science staff in secondary schools.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	14,263,533	4,287,010
Total for Budget Output	14,263,533	4,287,010
Wage	14,263,533	4,287,010
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: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,389,162	386,958
Total for Budget Output	1,389,162	386,958
Wage	1,389,162	386,958
Non-Wage	0	0

VOTE: 882 Luwero District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	188,138	62,449
Total for Budget Output	188,138	62,449
Wage	0	0
Non-Wage	188,138	62,449
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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	5,000	0
221008 Information and Communication Technology Supplies.	1,000	300
221009 Welfare and Entertainment	2,000	667
221011 Printing, Stationery, Photocopying and Binding	2,680	0
223005 Electricity	1,000	0
227001 Travel inland	70,000	23,333
227004 Fuel, Lubricants and Oils	30,000	10,000
228002 Maintenance-Transport Equipment	5,385	0
Total for Budget Output	117,065	34,300

VOTE: 882 Luwero District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	117,06534,300
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

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

School management committee members of 22 schools in NA
malungu clustertrained

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

- Activity was not planned for in the quarter
- Activity to be implemented in the 3rd quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,770
Total for Budget Output	10,000	2,770
Wage	0	0
Non-Wage	10,000	2,770
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,719	0
Total for Budget Output	5,719	0
Wage	0	0
Non-Wage	5,719	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,711	570
225204 Monitoring and Supervision of capital work	20,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	488,512	0
Total for Budget Output	514,223	570
Wage	0	0
Non-Wage	514,223	570
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,059	0
Total for Budget Output	13,059	0
Wage	0	0
Non-Wage	13,059	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Salaries paid to 9 Traditional staffNA

VOTE: 882 Luwero District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Salaries paid to 9 Traditional staff of the Education Department

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	83,822	19,725
Total for Budget Output	83,822	19,725
Wage	83,822	19,725
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

- Education institutions sports competitions conducted.

- Music dance and drama competitions conducted.

- the released funds were inadequate.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221102 Workshops, Meetings and Seminars	8,000	7,999
221109 Welfare and Entertainment	6,000	6,000
221112 Small Office Equipment	2,000	0
221117 Membership dues and Subscription fees.	1,000	1,000
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	3,000	1,125
Total for Budget Output	30,000	26,124
Wage	0	0
Non-Wage	30,000	26,124
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

VOTE: 882 Luwero District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	42,761,649	10,418,457
Wage	33,828,135	8,554,408
Non-Wage	6,164,711	1,864,048
GoU Dev	2,768,803	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
Mechanised maintenance of Wobulenzi-Waluleta (9km),Kalirokatono-Kiteeme-Kasambya (10km),Road inventory and supervision of roads,Office operations,DRC operations,quarterly procurement of mechanical inputs.		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	348,858	64,143
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	150
221007 Books, Periodicals & Newspapers	550	288
221009 Welfare and Entertainment	18,000	3,340
221011 Printing, Stationery, Photocopying and Binding	5,865	189
221012 Small Office Equipment	15,500	1,718
223004 Guard and Security services	4,200	750
223005 Electricity	500	0
223006 Water	1,000	250
227001 Travel inland	291,961	12,130
227004 Fuel, Lubricants and Oils	514,117	20,940
228001 Maintenance-Buildings and Structures	132,859	0
228002 Maintenance-Transport Equipment	67,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	92,000	0
228004 Maintenance-Other Fixed Assets	12,000	0
312131 Roads and Bridges - Acquisition	425,000	0
Total for Budget Output	1,930,010	103,898
Wage	348,858	64,143
Non-Wage	581,151	4,778
GoU Dev	1,000,000	34,977
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 1

Total for Department	1,930,010	103,898
Wage	348,858	64,143
Non-Wage	581,151	4,778
GoU Dev	1,000,000	34,977
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1 water supply scheme constructed at Kayindu, 5 boreholes NA rehabilitated, 1 District Water supply & sanitation coordination committee meeting held, 1 Extension staff meeting held, 8 Water User Committees established, 1 advocacy meetings at district held

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

1 advocacy meetings at district held, Regular data NA collection and analysis on 3 Sub Counties made, 10 Sub County advocacy meetings at district held, 1 Extension staff meetings held , 1 District Water supply & sanitation coordination committee meetings held, 20 post construction supervision visits

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	39,500	9,875
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	2,163	0
221012 Small Office Equipment	3,000	0
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	92,728	7,296
227004 Fuel, Lubricants and Oils	44,000	0
228001 Maintenance-Buildings and Structures	91,091	0
228002 Maintenance-Transport Equipment	14,000	0
263311 Transitional Development Grant	14,815	0
282103 Scholarships and related costs	1,400	0

VOTE: 882 Luwero District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	27,291	0
312139 Other Structures - Acquisition	573,358	0
312149 Other Land Improvements - Acquisition	44,747	0
Total for Budget Output	955,993	17,771
Wage	0	0
Non-Wage	114,543	17,771
GoU Dev	841,450	0
Ext Finance	0	0
Total for Department	955,993	17,771
Wage	0	0
Non-Wage	114,543	17,771
GoU Dev	841,450	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	442,200	91,379
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	2,234	0
221012 Small Office Equipment	1,100	0
223005 Electricity	460	0
224003 Agricultural Supplies and Services	6,500	0
227001 Travel inland	9,500	490
227004 Fuel, Lubricants and Oils	18,067	0
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	497,560	91,869
Wage	442,200	91,379
Non-Wage	55,360	490
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

Organise physical Planning committee meetings, Mobilise revenue collection, Offer technical guidance on land managementConduct compliance monitoring, Supervise land surveys, organise DLB meetings, Coordinate with MLHUD,

NA

VOTE: 882 Luwero District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	200	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,000	2,000
Total for Budget Output	5,200	2,000
Wage	0	0
Non-Wage	5,200	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	502,760	93,869
Wage	442,200	91,379
Non-Wage	60,560	2,490
GoU Dev	0	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
HIV workplace disseminated.	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221003 Staff Training	30	0
263402 Transfer to Other Government Units	176,180	124,368
Total for Budget Output	176,210	124,368
Wage	0	0
Non-Wage	30	0
GoU Dev	176,180	124,368
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 882 Luwero District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized		
28 staff paid salaries. One quarterly review meeting with NGOs and CBOs working in the District held. One Monitoring and supervision of CBSD activities carried out at the Lower Local government. 4 NGOs working in the District monitored. One community Dialogue on Gender based Violence conducted. 12 PWDs groups to benefit from National special grant vetted. 12 National special Grant beneficiaries mobilized and appraised. One older persons executive committee held. One women executive committee meeting conducted. One youth executive committee meeting conducted. Youth activities monitored .6 Children in contact with the law transported to Naguru. Abandoned children resettled at child care institutions. 6 workplaces inspected. Labour cases and complaints investigated. Labour laws and sermons served. Industrial relations conducted. Community groups identified, assessed and sensitized. Capacities of PCA Groups strengthened. PCA Groups monitored by RDC and DEC. PCA activities coordinated. PCA Funds transferred to parish associations. PCA Funds beneficiaries inspected and sensitized. LRDP activities coordinated .Monitoring and support supervision conducted by DPTC, DEC, RDC and DISO. Monitoring and support supervision conducted by sub county authorities. Monitoring Government programmes under women institutional government.		NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	177,059	45,770
221002 Workshops, Meetings and Seminars	39,683	2,988
221008 Information and Communication Technology Supplies.	617	0
221009 Welfare and Entertainment	21,810	3,792
221010 Special Meals and Drinks	600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	35,116	1,029

VOTE: 882 Luwero District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	19,683	960
228002 Maintenance-Transport Equipment	415	0
Total for Budget Output	296,983	54,539
Wage	177,059	45,770
Non-Wage	119,924	8,769
GoU Dev	0	0
Ext Finance	0	0
Total for Department	473,193	178,907
Wage	177,059	45,770
Non-Wage	119,954	8,769
GoU Dev	176,180	124,368
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
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	89,736	7,104
221001 Advertising and Public Relations	500	0
221008 Information and Communication Technology Supplies.	3,920	1,240
221009 Welfare and Entertainment	17,760	2,000
221011 Printing, Stationery, Photocopying and Binding	3,180	200
222001 Information and Communication Technology Services.	1,200	300
223006 Water	420	0
227001 Travel inland	21,350	3,660
227004 Fuel, Lubricants and Oils	8,170	0
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	6,000	2,000
312221 Light ICT hardware - Acquisition	33,000	0
312235 Furniture and Fittings - Acquisition	17,000	0
Total for Budget Output	207,236	16,504
Wage	89,736	7,104
Non-Wage	62,500	9,400
GoU Dev	55,000	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Data from 101 PDM collected analyzed and disseminate NA

VOTE: 882 Luwero District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	900	100
227001 Travel inland	5,900	954
227004 Fuel, Lubricants and Oils	4,874	500
Total for Budget Output	12,274	1,554
Wage	0	0
Non-Wage	6,000	1,554
GoU Dev	6,274	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,960	0
221011 Printing, Stationery, Photocopying and Binding	5,257	0
221012 Small Office Equipment	1,040	0
227001 Travel inland	34,815	0
227004 Fuel, Lubricants and Oils	12,969	0
Total for Budget Output	59,040	0
Wage	0	0
Non-Wage	0	0
GoU Dev	59,040	0
Ext Finance	0	0
Total for Department	278,551	18,058
Wage	89,736	7,104

VOTE: 882 Luwero District

Quarter 1

Non-Wage	68,500	10,954
GoU Dev	120,315	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	39	0
Total for Budget Output	39	0
Wage	0	0
Non-Wage	39	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	40,136	9,291
221002 Workshops, Meetings and Seminars	1,989	125
221007 Books, Periodicals & Newspapers	980	0
221008 Information and Communication Technology Supplies.	11,086	0
221009 Welfare and Entertainment	2,008	0
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	209	52
221017 Membership dues and Subscription fees.	3,300	0
222001 Information and Communication Technology Services.	214	0
224004 Beddings, Clothing, Footwear and related Services	200	0

VOTE: 882 Luwero District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,666	2,202
227004 Fuel, Lubricants and Oils	9,744	1,969
228002 Maintenance-Transport Equipment	4,292	0
Total for Budget Output	89,423	14,039
Wage	40,136	9,291
Non-Wage	49,288	4,748
GoU Dev	0	0
Ext Finance	0	0
Total for Department	89,463	14,039
Wage	40,136	9,291
Non-Wage	49,327	4,748
GoU Dev	0	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 01060204 Institutional coordination & management strengthened

Monthly staff salaries for all the Staff paid for 3 months NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	56,170	12,044
Total for Budget Output	56,170	12,044
Wage	56,170	12,044
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: 01030405 Value chain actors and staff trained

4 value chain actors trained in certification process NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,726	0
Total for Budget Output	2,726	0
Wage	0	0
Non-Wage	2,726	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

VOTE: 882 Luwero District

Quarter 1

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

No Tourism Development Initiative DevelopedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,233	0
227004 Fuel, Lubricants and Oils	7,767	0
Total for Budget Output	13,000	0
Wage	0	0
Non-Wage	13,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

1 Domestic Tourism Campaign HeldNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	7,905	0
227004 Fuel, Lubricants and Oils	8,327	0
Total for Budget Output	18,233	0
Wage	0	0
Non-Wage	18,233	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N / A

VOTE: 882 Luwero District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	8,410	0
Total for Budget Output	16,410	0
Wage	0	0
Non-Wage	16,410	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	106,539	12,044
Wage	56,170	12,044
Non-Wage	50,369	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 882 Luwero District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of records managed	Percentage	50%	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	Clients' Charter compiled	
SubProgramme: 06 Democratic Processes			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 16030105 Financial Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of absorption of released funds	Percentage	2024	
Budget Output: 000019 ICT Services			
PIAP Output : 16030101 Administrative and ICT support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of ICT upgrades of platforms and systems to be	Percentage	4100000	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	2	

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Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of planned training activities undertaken	Percentage	2	
PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of planned training activities undertaken	Percentage	3	
Budget Output: 000061 Management of Government Accounts			
PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of verified domestic arrears to budget	Percentage	85%	
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000001 Audit and Risk Management			
PIAP Output : 16060505 Internal audit undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4	
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502 Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of assets maintained	Percentage	70%	
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	100	

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Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100%	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	100	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	39 extension staff	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010004 Animal feeds production

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of tropicalised superior breeding stock introduced	Number	432	

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	30	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	8	

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Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

PIAP Output : 01040201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of tropicalised superior breeding stock introduced	Number	80	

Budget Output: 010025 Coffee Productivity Management

PIAP Output : 01041103 Coffee productivity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of unproductive trees stumped	Number	9000	

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of products certified	Percentage	5	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output : 01020301 Value addition equipment acquired

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of specialised machinery and equipment procured	Percentage	5	

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 : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	95.0%	

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Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of key populations accessing HIV prevention	Percentage	70.0%	
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 : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention	Number	40	
Budget Output: 320021 Hospital Management and Support Services			
PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	5	
Budget Output: 320051 Adolescent and School Health Services			
PIAP Output : 1203010301 Child and maternal health services Improved.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Adolescent Health policy finalized and disseminated	Percentage	85%	
Budget Output: 320066 Health System Strengthening			
PIAP Output : 1203011501 Improve population health, safety and management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Percentage	35	
Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication			
PIAP Output : 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Malaria prevalence rate (%)	Percentage	10%	

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Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320157 Primary Education Services			
PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320157 Primary Education Services			
PIAP Output : 1203010507 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	98%	
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 : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	
PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75%	
Budget Output: 320159 Secondary Education Services			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75%	
Service Area: 30 Skills Development			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320160 Tertiary Education Services			
PIAP Output : 1205010405 Increased TVET enrolment ('000s)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
TVET Enrollment ('000)	Percentage	100%	

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Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320016 Management of Education Services

PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Regional Sports focused schools	Percentage	230	

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of textbooks and other instructional materials	Number	2.500,000,000	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	100km of feeder roads	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Water resources assessment studies carried out	Number	800	

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of systems integrated with LIS	Number	150	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percentage of Government Land titled	Percentage	3%	

Department: 100 Community Based Services

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

PIAP Output : 15010101 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Diaspora engagement policy in place	Yes/No	1	

PIAP Output : 15020301 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of diaspora engagement initiatives	Number	2	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	1	

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	80%	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	4	

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503 HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of staff sensitised	Number	3	

SubProgramme: 02 Security

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060514 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 000073 Marketing and value addition

PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of technologies adopted	Number	30	

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output : 01030502 Certification permits for products and firms issued.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of products certified	Percentage		

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 04010101 Fully Serviced Industrial parks established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of feasibility studies towards development of	Percentage	1	

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	4 domestic toursim drives	

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Ugandans Visiting Tourist sites (National Parks,	Number	120 Ugandans visting Walusi	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of market outlets inspected	Number	24 market outlets inspected	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	20 SMES facilitated in BDS	

Budget Output: 190036 Trade Development

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Harmonized policy frameworks on Investment and trade in	Yes/No	48	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 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 SC	MAZZI	Urban Unconditional Non-Wage		107,400	0
kamira subcounty	mazzi	Urban Unconditional Non-Wage		114,995	0
KAMIRA SC	MAZZI	Urban Unconditional Non-Wage		93,074	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Honoraria to Sub-county Councillors	Sub-county	District Unconditional Grant Non-Wage		6,300	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMIRA HEALTH CENTRE III	Kamira TC	Programme Conditional Grant - Non Wage Recurrent		19,035	0
MAZZI HEALTH CENTRE II	Mazzi	Programme Conditional Grant - Non Wage Recurrent		9,517	0
KAMIRA HEALTH CENTRE III	Kamira	Programme Conditional Grant - Non Wage Recurrent		12,516	0

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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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kabuguma P/S	District Discretionary Equalisation Development Grant		158,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mazzi P.S.	Mazzi	Programme Conditional Grant - Non Wage Recurrent		11,338	0
KIGUMBYA P.S.	Kigumbya	Programme Conditional Grant - Non Wage Recurrent		8,560	0
Mabuye P.S.	Mabuye	Programme Conditional Grant - Non Wage Recurrent		8,876	0
Watuba UMEA P.S.	Watuba	Programme Conditional Grant - Non Wage Recurrent		9,493	0
Kyangabakama P.S.	Kyangabakama	Programme Conditional Grant - Non Wage Recurrent		11,524	0
Kaabukunga R.C. P.S.	Kaabukunga	Programme Conditional Grant - Non Wage Recurrent		8,827	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Mazzi	Programme Conditional Grant - Development		273,640	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236704 Ziobwe 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					
ZIROBWE SC	ZIROBWE SC	Urban Unconditional Non-Wage		297,360	0
ziobwe subconty	ziobwe	Urban Unconditional Non-Wage		185,568	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Honoraria to Sub-county Councillors	Sub-county	District Unconditional Grant Non-Wage		8,400	0
Honoraria to Sub-county Councillors	Sub-county	District Unconditional Grant Non-Wage		6,300	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ZIROBWE HEALTH CENTRE III	Ziobwe TC	Programme Conditional Grant - Non Wage Recurrent		19,035	0
BULAMI ORTHODOX HC	Bamunanika	Programme Conditional Grant - Non Wage Recurrent		3,695	0
NAMBI HEALTH CENTRE II	Nambi	Programme Conditional Grant - Non Wage Recurrent		9,517	0
NAKIGOZA HEALTH CENTRE II	Nakigoza	Programme Conditional Grant - Non Wage Recurrent		9,517	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236704 Ziobwe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NATTYOLE HC	Natyole	Programme Conditional Grant - Non Wage Recurrent		10,397	0
BUBUUBI HEALTH CENTRE II	Bubuubi	Programme Conditional Grant - Non Wage Recurrent		9,517	0
NATTYOLE HC	Natyole	Programme Conditional Grant - Non Wage Recurrent		7,390	0
ZIROBWE HEALTH CENTRE III	Ziobwe	Programme Conditional Grant - Non Wage Recurrent		19,687	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	Wakataayi P/S	District Discretionary Equalisation Development Grant		158,000	0
Non Residential Buildings - Schools	Buyuki Wabiwalwa P/S	District Discretionary Equalisation Development Grant		54,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Matembe COU P.S.	Matembe	Programme Conditional Grant - Non Wage Recurrent		12,901	0
St Stephen Kyetume C/U	Kyetume	Programme Conditional Grant - Non Wage Recurrent		13,291	0
Wabutungulu P.S.	Wabutungulu	Programme Conditional Grant - Non Wage Recurrent		18,927	0
Kiyiia R.C. P.S.	Kiyiia	Programme Conditional Grant - Non Wage Recurrent		9,683	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236704 Ziobwe Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakigoza P.S.	Nakigoza	Programme Conditional Grant - Non Wage Recurrent		12,361	0
ST. MARY S TONGO P.S.	Tongo	Programme Conditional Grant - Non Wage Recurrent		12,454	0
Ttimba P.S.	Ttimba	Programme Conditional Grant - Non Wage Recurrent		8,511	0
Ngalonkalu P.S.	Ngalonkalu	Programme Conditional Grant - Non Wage Recurrent		12,426	0
Namakofu COU P.S.	Namakofu	Programme Conditional Grant - Non Wage Recurrent		10,058	0
Nambi UMEA P.S.	Nambi	Programme Conditional Grant - Non Wage Recurrent		12,343	0
Nampunge P.S.	Nampunge	Programme Conditional Grant - Non Wage Recurrent		8,591	0
Buyuki Wabiwalwa P.S.	Buyuki	Programme Conditional Grant - Non Wage Recurrent		13,533	0
Konko S.D.A P.S.	Konko	Programme Conditional Grant - Non Wage Recurrent		9,348	0
KIISO C.O.U P.S	Kiiso	Programme Conditional Grant - Non Wage Recurrent		10,919	0
Wakatayi P.S.	Wakatayi	Programme Conditional Grant - Non Wage Recurrent		14,649	0
Kalere P.S.	Kalere	Programme Conditional Grant - Non Wage Recurrent		13,849	0
Kijugumbya P.S.	Kijugumbya	Programme Conditional Grant - Non Wage Recurrent		11,735	0
Kabulanaka P.S.	Kabulanaka	Programme Conditional Grant - Non Wage Recurrent		9,162	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236704 Ziobwe Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMBI COMMUNITY SS AND VOCATIONAL SCHOOL	Nambi	Programme Conditional Grant - Non Wage Recurrent		138,880	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Sanitation Grant activities	CLTS	Transitional Conditional Grant - Development		14,815	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					
kalagala subcounty	kalagala	Urban Unconditional Non-Wage		147,708	0
KALAGALA SC	KALAGALA	Urban Unconditional Non-Wage		122,658	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Honoraria to Sub-county Councillors	Sub-county	District Unconditional Grant Non-Wage		6,300	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236705 Kalagala Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALAGALA HEALTH CENTRE IV	Kalagala	Programme Conditional Grant - Non Wage Recurrent		95,174	0
BUGEMA UNV HC	Bugema	Programme Conditional Grant - Non Wage Recurrent		7,390	0
KALAGALA HEALTH CENTRE IV	Kalagala	Programme Conditional Grant - Non Wage Recurrent		59,019	0
BUGEMA UNV HC	Bugema	Programme Conditional Grant - Non Wage Recurrent		5,355	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)					
KALAGALA COU P.S.	Kalagala	Programme Conditional Grant - Non Wage Recurrent		15,821	0
Kalanamu Public P.S.	Kalanamu	Programme Conditional Grant - Non Wage Recurrent		13,477	0
Kalagala Islamic P.S.	Kalagala	Programme Conditional Grant - Non Wage Recurrent		6,744	0
Kayindu P.S.	Kayindu	Programme Conditional Grant - Non Wage Recurrent		11,703	0
Luteete UMEA P.S.	Luteete	Programme Conditional Grant - Non Wage Recurrent		10,501	0
Kkoko COU P.S.	Kkoko	Programme Conditional Grant - Non Wage Recurrent		11,021	0
Lunyolya COU P.S.	lunyolya	Programme Conditional Grant - Non Wage Recurrent		9,869	0
Lunyolya R.C. P.S.	Lunyolya	Programme Conditional Grant - Non Wage Recurrent		11,840	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236705 Kalagala Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Kayindu	Programme Conditional Grant - Development		285,518	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Kayindu	Programme Conditional Grant - Development		7,601	0
Other Land Improvements - Fencing	kayindu	Programme Conditional Grant - Development		37,146	0
LCIII: 236706 Katikamu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
KATIKAMU SC	KATIKAMU SC	Urban Unconditional Non-Wage		462,489	0
katikamu subcounty	katikamu	Urban Unconditional Non-Wage		249,891	0
KATIKAMU SC	KATIKAMU	Urban Unconditional Non-Wage		215,068	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Honoraria to Sub-county Councillors	Sub-county	District Unconditional Grant Non-Wage		8,400	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
KYALUGONDO HEALTH CENTRE III	Katikamu	Programme Conditional Grant - Non Wage Recurrent		9,768	0
LUGO HC	Lukomera	Programme Conditional Grant - Non Wage Recurrent		3,096	0
KYALUGONDO HEALTH CENTRE III	Kyalugondo	Programme Conditional Grant - Non Wage Recurrent		19,035	0
KATIKAMU HEALTH CENTRE III	Wobulenzi	Programme Conditional Grant - Non Wage Recurrent		19,035	0
BUYUKI HEALTH CENTRE II	Buyuki	Programme Conditional Grant - Non Wage Recurrent		9,517	0
Good Samaritan HC III - KATIKAMU KISULE	Katikamu	Programme Conditional Grant - Non Wage Recurrent		7,390	0
KATIKAMU HEALTH CENTRE III	Wobulenzi	Programme Conditional Grant - Non Wage Recurrent		23,175	0
LUGO HC	Lukomera	Programme Conditional Grant - Non Wage Recurrent		7,390	0
Good Samaritan HC III - KATIKAMU KISULE	Wobulenzi	Programme Conditional Grant - Non Wage Recurrent		6,171	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	Luwube SDA P/S	District Discretionary Equalisation Development Grant		54,000	0

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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)					
Kyevunze Comm. P.S	Kyevunze	Programme Conditional Grant - Non Wage Recurrent		9,255	0
LUKOMERA P.S.	Lukomera	Programme Conditional Grant - Non Wage Recurrent		12,580	0
Lugo Orphanage	Lugo	Programme Conditional Grant - Non Wage Recurrent		12,212	0
Luwube UMEA School	Luwube	Programme Conditional Grant - Non Wage Recurrent		15,467	0
Luwube SDA	Luwube	Programme Conditional Grant - Non Wage Recurrent		12,640	0
KYALUGONDO C/U P.S.	Kyaugondo	Programme Conditional Grant - Non Wage Recurrent		12,696	0
Gulama	Guluma	Programme Conditional Grant - Non Wage Recurrent		10,999	0
KIRYAMBIDDE	Kiryambidde	Programme Conditional Grant - Non Wage Recurrent		15,467	0
ST. KIZITO NALUVULE P.S.	Naluvule	Programme Conditional Grant - Non Wage Recurrent		11,629	0
Gembe P.S	Gembe	Programme Conditional Grant - Non Wage Recurrent		10,892	0
LUKOMERA P.S.	Lukomera	Programme Conditional Grant - Non Wage Recurrent		5,076	0
Kacwampa R/C P.S	Kacwampa	Programme Conditional Grant - Non Wage Recurrent		8,995	0
Tweyanze P.S.	Tweyanze	Programme Conditional Grant - Non Wage Recurrent		15,437	0
Zinunula P.S.	Zinunula	Programme Conditional Grant - Non Wage Recurrent		9,069	0
Monde High P.S.	Monde	Programme Conditional Grant - Non Wage Recurrent		9,571	0

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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)					
BUYUKI R.C.	Buyuki	Programme Conditional Grant - Non Wage Recurrent		9,050	0
LUTEMBE P.S.	Lutembe	Programme Conditional Grant - Non Wage Recurrent		10,259	0
Monde R.C. P.S.	Monde	Programme Conditional Grant - Non Wage Recurrent		6,260	0
Bunaka P.S	Bunaka	Programme Conditional Grant - Non Wage Recurrent		10,148	0
BUYUKI ST.THOMAS COU P.S.	Buyuki	Programme Conditional Grant - Non Wage Recurrent		10,669	0
LUKOMERA PARENTS P.S	Lukomera	Programme Conditional Grant - Non Wage Recurrent		11,524	0
LCIII: 236707 Luwero Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Head Quarter	District Discretionary Equalisation Development Grant		16,540	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	District Head Quarter	District Discretionary Equalisation Development Grant		8,750	0
Staff Training - Capacity Building	Kasoma Zone	District Discretionary Equalisation Development Grant		10	0

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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: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Kasoma zone	Locally Raised Revenues		400,000	0
Non Residential Buildings - Office Building	Kasoma zone	Locally Raised Revenues		200,001	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Kasoma zone	Locally Raised Revenues		70,000	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	Kasoma Zone	Locally Raised Revenues		224,839	0
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of offices	Kasoma zone	Locally Raised Revenues		60,156	0
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Luwero Town Council	Kasoma zone	Urban Unconditional Non-Wage		3,941,761	0
luwero town council	luwero	Urban Unconditional Non-Wage		533,409	0
LUWERO TC	LUWERO	Urban Unconditional Non-Wage		164,007	0
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					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kavule	Locally Raised Revenues		100,000	0

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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: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Honoraria to Sub-county councillors	Sub-counties	District Unconditional Grant Non-Wage		11,340	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)		Locally Raised Revenues		22,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	luwero	Locally Raised Revenues		2,800	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Luwero	Locally Raised Revenues		241,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring supervision of small scale irrigation sites	kasoma	Locally Raised Revenues		9,375	0
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	luwero	Locally Raised Revenues		18,500	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues		38,392	0

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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)					
BISHOP CAESAR ASILI HOSPITAL	Kasana	Programme Conditional Grant - Non Wage Recurrent		119,824	0
LUWERO GENERAL HOSPITAL	Kasana	Programme Conditional Grant - Non Wage Recurrent		352,663	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 - Adverts	Luwero DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		7,020	0
Media - Adverts		External Financing Global Alliance for Vaccines and Immunization (GAVI)		30,999	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	Luwero DHO's office	External Financing Mildmay International		8,000	0
Official function - Hire of Venue	Luwero DHO's office	External Financing Mildmay International		17,470	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Luwero DHO's office	External Financing Mildmay International		7,220	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Luwero DHO's office	External Financing Global Fund for HIV, TB & Malaria		23,400	0
Welfare - Assorted Welfare Items	DHO;s office	External Financing Global Fund for HIV, TB & Malaria		25,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236707 Luwero Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Luwero DHO's office	External Financing Global Fund for HIV, TB & Malaria		15,000	0
Welfare - Assorted Welfare Items	Luwero DHO's office	External Financing Global Fund for HIV, TB & Malaria		20,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Luwero DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		13,566	0
Office Supplies - Assorted Printing Materials and Consumables	Luwero DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		6,380	0
Office Supplies - Assorted Stationery	Luwero DHO's	External Financing Global Alliance for Vaccines and Immunization (GAVI)		15,043	0
Office Supplies - Assorted Stationery	Luwero Dho's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		14,699	0
Office Supplies - Assorted Stationery	Luwero DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,706	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Luwero DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		14,244	0
Telecommunication Services - Airtime and Mobile Phone Services	Luwero DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		17,400	0
Telecommunication Services - Airtime and Mobile Phone Services	Luwero DHO,s office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		19,920	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236707 Luwero Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Luwero DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		14,400	0
Item: 224001 Medical Supplies and Services					
Agricultural Supplies - Assorted Chemicals	DHO's office	External Financing United Nations Children Fund (UNICEF)		7,111	0
Agricultural Supplies - Assorted Chemicals		External Financing United Nations Children Fund (UNICEF)		3,954	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of projects	DHO's office	Locally Raised Revenues		9,000	0
Investment servicing costs	DHO's office	Locally Raised Revenues		20,593	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Luwero DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		95,226	0
Travel Inland - Allowances	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		502,772	0
Travel Inland - Allowances	Luwero DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		626,535	0
Travel Inland - Allowances	Luwero DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		877,664	0
Travel Inland - Allowances	Luwero DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		276,346	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236707 Luwero Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Luwero DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		63,360	0
Fuel, Oils and Lubricants - Diesel	Luwero DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		83,160	0
Fuel, Oils and Lubricants - Diesel	Luwero DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		140,248	0
Fuel, Oils and Lubricants - Diesel	Luwero DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		116,248	0
Fuel, Oils and Lubricants - Diesel	Luwero DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		57,300	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DHO's office	District Discretionary Equalisation Development Grant		16,034	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles		District Discretionary Equalisation Development Grant		12,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	Luwero DHO's office	External Financing Mildmay International		1,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	DHO's office	Locally Raised Revenues		90,900	0

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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: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Luwero Hospital	Locally Raised Revenues		76,000	0
Non Residential Buildings - Maintenance, Repair and Support Services	Luwero Hospital	Locally Raised Revenues		95,000	0
Budget Output: 320051 Adolescent and School Health Services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	DHO's office	District Discretionary Equalisation Development Grant		9,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DHO's office	District Discretionary Equalisation Development Grant		900	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO's office	District Discretionary Equalisation Development Grant		11,340	0
Budget Output: 320066 Health System Strengthening					
Item: 221005 Official Ceremonies and State Functions					
Official function - Hire of Venue	DHO's office	District Discretionary Equalisation Development Grant		900	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DHO's office	District Discretionary Equalisation Development Grant		2,830	0

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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: 320066 Health System Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	DHO;s office	District Discretionary Equalisation Development Grant		780	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DHO's office	District Discretionary Equalisation Development Grant		492	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO's office	District Discretionary Equalisation Development Grant		10,078	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DHO's	District Discretionary Equalisation Development Grant		2,570	0
Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication					
Item: 224001 Medical Supplies and Services					
Agricultural Supplies - Assorted Chemicals	Luwero DHO's office	District Discretionary Equalisation Development Grant		2,384	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO's office	District Discretionary Equalisation Development Grant		560	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	luwero DHO's office	District Discretionary Equalisation Development Grant		1,239	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236707 Luwero 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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	kasala	District Discretionary Equalisation Development Grant		67	0
Fuel, Oils and Lubricants - Diesel	Kasala	District Discretionary Equalisation Development Grant		2	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Luwero Boys P/S	District Discretionary Equalisation Development Grant		54,000	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)					
LUKOLE SS	Lukole	Programme Conditional Grant - Non Wage Recurrent		72,000	0
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					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Other Transfers from Central Government Uganda Road Fund (URF)		6,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Printer		Other Transfers from Central Government Uganda Road Fund (URF)		6,000	0

VOTE: 882 Luwero District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236707 Luwero Town Council					
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					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Other Transfers from Central Government Uganda Road Fund (URF)		9,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government Uganda Road Fund (URF)		340,000	0
Travel Inland - Allowances		Other Transfers from Central Government Uganda Road Fund (URF)		10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Other Transfers from Central Government Uganda Road Fund (URF)		510,000	0
Fuel, Oils and Lubricants - Diesel		Other Transfers from Central Government Uganda Road Fund (URF)		39,000	0
Fuel, Oils and Lubricants - Fuel Facilitation		Other Transfers from Central Government Uganda Road Fund (URF)		30,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest		Other Transfers from Central Government Uganda Road Fund (URF)		16,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Facilitation and Allowances		Programme Conditional Grant - Development		6,000	0
Machinery and Equipment - Assorted Equipment		Programme Conditional Grant - Development		86,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236707 Luwero Town Council					
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					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Gravelling		Programme Conditional Grant - Development		425,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District	Locally Raised Revenues		90,442	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	Office	Programme Conditional Grant - Non Wage Recurrent		16,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Luwero Hospital	Programme Conditional Grant - Development		27,291	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Office	Programme Conditional Grant - Development		14,200	0
Department: 100 Community Based Services					
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					
Item: 263402 Transfer to Other Government Units					
Transfers to micro projects	luwero	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		176,180	0

VOTE: 882 Luwero District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236707 Luwero Town Council					
Department: 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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Luwero District Head quarters	Locally Raised Revenues		5,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Luwero District Headquarters	Locally Raised Revenues		12,900	0
Light ICT Hardware - Computers	Luwero District Headquarters	Locally Raised Revenues		20,100	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	Luwero District Headquarters	Locally Raised Revenues		10,000	0
Furniture and Fixtures - Executive Chairs	District Headquarters	Locally Raised Revenues		2,000	0
Furniture and Fixtures - Assorted Furniture	Luwero District Headquarters	Locally Raised Revenues		5,000	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printing Accessories	Kasoma zone	District Discretionary Equalisation Development Grant		600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Kizito zone	District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Consultation	Luwero District Head quarters	District Discretionary Equalisation Development Grant		4,600	0

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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: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant		5,749	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Luwero District Headquarters	District Discretionary Equalisation Development Grant		1,860	0
ICT - Assorted Computer Consumables	Luwero District Headquarters	District Discretionary Equalisation Development Grant		3,100	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Luwero District Headquarters	District Discretionary Equalisation Development Grant		1,700	0
Office Supplies - Printing and Assorted Stationery	Luwero District Headquarters	District Discretionary Equalisation Development Grant		3,557	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Luwero District Headquarters	District Discretionary Equalisation Development Grant		900	0
Office Equipment and Supplies - Assorted Items	District Headquarter	District Discretionary Equalisation Development Grant		140	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Luwero District Headquarters	District Discretionary Equalisation Development Grant		22,000	0

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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: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Luwero District Headquarters	District Discretionary Equalisation Development Grant		12,815	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Luwero District Headquarters	District Discretionary Equalisation Development Grant		1,969	0
Fuel, Oils and Lubricants - Diesel	Luwero District Headquarters	District Discretionary Equalisation Development Grant		11,000	0
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					
NYIMBWA SC	NYIMBWA	Urban Unconditional Non-Wage		333,000	0
nyimbwa subcouty	nyimbwa	Urban Unconditional Non-Wage		171,600	0
NYIMBWA SC	NYIMBWA	Urban Unconditional Non-Wage		144,265	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236708 Nyimbwa Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Honoraria to Sub-county Councillors	Sub-county	District Unconditional Grant Non-Wage		7,140	0
Ex-Gratia to LCI and LCII	subcounty	District Unconditional Grant Non-Wage		6,600	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)					
NDEJJE HC II	Ndejje TC	Programme Conditional Grant - Non Wage Recurrent		3,695	0
NSAWO HEALTH CENTRE III	Busula	Programme Conditional Grant - Non Wage Recurrent		14,198	0
NSAWO HEALTH CENTRE III	Busula	Programme Conditional Grant - Non Wage Recurrent		19,035	0
SAMBWE HEALTH CENTRE II	Sambwe	Programme Conditional Grant - Non Wage Recurrent		9,517	0
NYIMBWA SC HEALTH CENTRE IV	Nyimbwa	Programme Conditional Grant - Non Wage Recurrent		95,174	0
St. Marys HC IV -KASAALA	Kasaala	Programme Conditional Grant - Non Wage Recurrent		7,390	0
ST GEORGE ANOONYA HC II	Zirobwe	Programme Conditional Grant - Non Wage Recurrent		3,695	0
NANDERE HC	Nandere	Programme Conditional Grant - Non Wage Recurrent		3,695	0
NYIMBWA SC HEALTH CENTRE IV	Nyimbwa	Programme Conditional Grant - Non Wage Recurrent		30,200	0
St. Marys HC IV -KASAALA	Kasaala	Programme Conditional Grant - Non Wage Recurrent		28,043	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236708 Nyimbwa Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	Nyimbwa	Programme Conditional Grant - Development		49,396	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	Kabuguma P/S	District Discretionary Equalisation Development Grant		158,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kalule UMEA P.S.	Kalule	Programme Conditional Grant - Non Wage Recurrent		11,840	0
Kalule COU P.S.	Kalule	Programme Conditional Grant - Non Wage Recurrent		9,165	0
Nyimbwa P.S.	Nyimbwe	Programme Conditional Grant - Non Wage Recurrent		15,575	0
Lukole UMEA P.S.	Lukole	Programme Conditional Grant - Non Wage Recurrent		17,160	0
ST. DOMINIC SAVIO BUVUMA PRIMARY SCHOOL	Buvuma	Programme Conditional Grant - Non Wage Recurrent		9,794	0
St. Theresa Nandere Boys	Nandere	Programme Conditional Grant - Non Wage Recurrent		11,171	0
Bombo Islamic P.S.	Bombo	Programme Conditional Grant - Non Wage Recurrent		13,924	0
Bbale P.S.	Bbale	Programme Conditional Grant - Non Wage Recurrent		12,305	0

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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)					
Bembe Hill P.S.	Bembe	Programme Conditional Grant - Non Wage Recurrent		10,780	0
Bembe Hill P.S.	Bembe	Programme Conditional Grant - Non Wage Recurrent		4,583	0
KIKUBAMPAGI P.S.	Kikubampagi	Programme Conditional Grant - Non Wage Recurrent		6,930	0
Kalule R.C.	Kalule	Programme Conditional Grant - Non Wage Recurrent		12,975	0
ST. THERESA NANDERE GIRLS SCHOOL	Nandere	Programme Conditional Grant - Non Wage Recurrent		8,120	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					
BUTUNTUMULA SC	BUTUNTUMULA	Urban Unconditional Non-Wage		407,286	0
butuntumula subcounty	butuntumula	Urban Unconditional Non-Wage		213,135	0
BUTUNTUMULA SC	BUTUNTUMULA	Urban Unconditional Non-Wage		181,827	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236709 Butuntumula Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Honoraria and Ex-Gratia to LLGs	Sub-Counties	District Unconditional Grant Non-Wage		8,400	0
Ex-gratia to LCI and LCII	Subcounty	District Unconditional Grant Non-Wage		7,080	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTUNTUMULA HEALTH CENTRE III	Butuntumula	Programme Conditional Grant - Non Wage Recurrent		12,455	0
BAMUGOLODDE HEALTH CENTRE II	BAMUGOLODDE	Programme Conditional Grant - Non Wage Recurrent		9,517	0
BUTUNTUMULA HEALTH CENTRE III	Butuntumula	Programme Conditional Grant - Non Wage Recurrent		19,035	0
KABANYI HEALTH CENTRE II	Kabanyi	Programme Conditional Grant - Non Wage Recurrent		9,517	0
LUTUULA HEALTH CENTRE II	Lutuula	Programme Conditional Grant - Non Wage Recurrent		9,517	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	Lutuula HC II	District Discretionary Equalisation Development Grant		56,000	0

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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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	St. Matia Mulumba P/S, Nabinonya	District Discretionary Equalisation Development Grant		34,527	0
Non Residential Buildings - Contractor	St Maria Mulumba Nabir	District Discretionary Equalisation Development Grant		19,473	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKABALA P.S.	kakabala	Programme Conditional Grant - Non Wage Recurrent		9,177	0
Mbale SDA P.S	mbale	Programme Conditional Grant - Non Wage Recurrent		7,804	0
NALONGO ISLAMIC PRIMARY SCHOOL	Nalongo	Programme Conditional Grant - Non Wage Recurrent		8,288	0
Nalongo C/U	Nalongo	Programme Conditional Grant - Non Wage Recurrent		11,747	0
ST. JOSEPH NDIBULUNGI	Ndibulungi	Programme Conditional Grant - Non Wage Recurrent		7,302	0
ST. MARY OF ROSARY KAKINZI	Kakinzi	Programme Conditional Grant - Non Wage Recurrent		12,752	0
KABANYI ST. JUDE P.S.	Kabanyi	Programme Conditional Grant - Non Wage Recurrent		6,949	0
Kyambogo Mixed P.S.	Kyambogo	Programme Conditional Grant - Non Wage Recurrent		7,826	0
KAGALAMA P/S	Kagalama	Programme Conditional Grant - Non Wage Recurrent		9,447	0
Kansiri P.S.	Kansiri	Programme Conditional Grant - Non Wage Recurrent		11,301	0
ALL ST. BAZIRANDULU P.S.	Bazirandulu	Programme Conditional Grant - Non Wage Recurrent		9,088	0

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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)					
KYAWANGABI P.S	Kyawangabi	Programme Conditional Grant - Non Wage Recurrent		8,009	0
Nakakono COU P.S.	Nakakono	Programme Conditional Grant - Non Wage Recurrent		7,730	0
ST. KIZITO NABUTAKA R.C. P.S.	Nabutaka	Programme Conditional Grant - Non Wage Recurrent		7,989	0
St. Jude Thaddeus Muwangi P.S.	Muwangi	Programme Conditional Grant - Non Wage Recurrent		7,940	0
BUTUNTUMULA UMEA P.S.	Butuntumula	Programme Conditional Grant - Non Wage Recurrent		9,460	0
KIIYA COU P.S.	Kiiya	Programme Conditional Grant - Non Wage Recurrent		9,720	0
Kasaala Boys P.S.	Kasaala	Programme Conditional Grant - Non Wage Recurrent		13,167	0
ST. THERESA KASAALA GIRLS P.S.	Kasaala	Programme Conditional Grant - Non Wage Recurrent		17,606	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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Kasaala	District Discretionary Equalisation Development Grant		2	0
Item: 227001 Travel inland					
Travel Inland - Allowances	50000000	Programme Conditional Grant - Development		50,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Seed school	Programme Conditional Grant - Development		15,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236709 Butuntumula Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Seed School ST. Johns SS, Nalongo	Programme Conditional Grant - Development		1,400,001	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAZZI VOC SSS	Mazzi	Programme Conditional Grant - Non Wage Recurrent		42,240	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Supervision	Programme Conditional Grant - Development		44,000	0
LCIII: 236710 Kikyusa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
KIKYUSA SC	KIKYUSA	Urban Unconditional Non-Wage		194,550	0
kikyusa subcounty	kikyusa	Urban Unconditional Non-Wage		137,417	0
KIKYUSA SC	KIKYUSA	Urban Unconditional Non-Wage		113,351	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236710 Kikyusa Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Honoraria to Sub-county Councillors	Sub-county	District Unconditional Grant Non-Wage		6,300	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRUMANDAGI HEALTH CENTREII	Kirumandagi	Programme Conditional Grant - Non Wage Recurrent		9,517	0
KIREKU HEALTH CENTRE II	Kireku	Programme Conditional Grant - Non Wage Recurrent		9,517	0
HOLY CROSS HEALTH CENTRE III	Kikyusa	Programme Conditional Grant - Non Wage Recurrent		11,623	0
WABUSANA HEALTH CENTRE III	Wabusana	Programme Conditional Grant - Non Wage Recurrent		19,035	0
KIBENGO HEALTH CENTRE III	Kibengo	Programme Conditional Grant - Non Wage Recurrent		7,912	0
KIBENGO HEALTH CENTRE III	Kibengo	Programme Conditional Grant - Non Wage Recurrent		19,035	0
WABUSANA HEALTH CENTRE III	Wabusana	Programme Conditional Grant - Non Wage Recurrent		19,145	0
HOLY CROSS HEALTH CENTRE III	Kiktyusa	Programme Conditional Grant - Non Wage Recurrent		7,390	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236710 Kikyusa Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Kibengo HC III	District Discretionary Equalisation Development Grant		100,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kibengo UMEA P.S.	Kibengo	Programme Conditional Grant - Non Wage Recurrent		7,140	0
Nazaleesi SDA P.S	Nazaleesi	Programme Conditional Grant - Non Wage Recurrent		13,250	0
Kiwanguzi R.C	Kiwanguzi	Programme Conditional Grant - Non Wage Recurrent		12,157	0
Kawe COU P.S.	Kawe	Programme Conditional Grant - Non Wage Recurrent		13,031	0
Buzibwera COU P.S.	Buzibwera	Programme Conditional Grant - Non Wage Recurrent		10,650	0
Kyanukuzi P.S.	Kyanukuzi	Programme Conditional Grant - Non Wage Recurrent		6,335	0
ST. MARY S KIBENGO R.C. P.S.	Kibengo	Programme Conditional Grant - Non Wage Recurrent		11,245	0
Damascus P.S.	kireku	Programme Conditional Grant - Non Wage Recurrent		13,124	0
Kankoole P.S.	Kankoole	Programme Conditional Grant - Non Wage Recurrent		11,692	0
St. Bruno Kalagala P.S	Kalagala	Programme Conditional Grant - Non Wage Recurrent		10,780	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236710 Kikyusa Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Water Quality Testing	Locally Raised Revenues		24,000	0
LCIII: 236711 Luwero Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LUWERO SC	KASANA PIIDA	Urban Unconditional Non-Wage		343,200	0
luwero subcounty	luwero	Urban Unconditional Non-Wage		205,049	0
LUWERO SC	KASANA	Urban Unconditional Non-Wage		174,514	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Honoraria to Subcounty councillors	subcounty	District Unconditional Grant Non-Wage		9,660	0

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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	Katuugo	Programme Conditional Grant - Non Wage Recurrent		6,121	0
KATUUGO HEALTH CENTRE III	Katuugo	Programme Conditional Grant - Non Wage Recurrent		19,035	0
BWAZIBA HEALTH CENTRE II	Bwaziba	Programme Conditional Grant - Non Wage Recurrent		9,517	0
KABAKEDI HEALTH CENTRE II	Kabakedi	Programme Conditional Grant - Non Wage Recurrent		9,517	0
KIKUBE HEALTH CENTRE II	Kikube	Programme Conditional Grant - Non Wage Recurrent		9,517	0
KIGOMBE HEALTH CENTRE II	Kigombe	Programme Conditional Grant - Non Wage Recurrent		9,517	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	Nakikoota P/S	District Discretionary Equalisation Development Grant		54,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyampisi P.S.	Kyampisi	Programme Conditional Grant - Non Wage Recurrent		11,245	0
NSAASI UMEA P.S.	Nsasi	Programme Conditional Grant - Non Wage Recurrent		8,362	0
BALITTA LWOGI P.S.	Balitta	Programme Conditional Grant - Non Wage Recurrent		20,627	0

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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)					
Kiberenge P.S.	Kiberenge	Programme Conditional Grant - Non Wage Recurrent		10,557	0
KANYOGOGA RC P.S.	Kanyogoga	Programme Conditional Grant - Non Wage Recurrent		8,027	0
KIKUBE COU P.S.	Kikube	Programme Conditional Grant - Non Wage Recurrent		5,981	0
KASAALA COU P.S.	Kasaala	Programme Conditional Grant - Non Wage Recurrent		8,660	0
Ttama COU P.S.	Ttama	Programme Conditional Grant - Non Wage Recurrent		12,529	0
KIWUMPA P.S.	Kiwumpa	Programme Conditional Grant - Non Wage Recurrent		6,852	0
Bwaziba CU P.S	Bwaziba	Programme Conditional Grant - Non Wage Recurrent		10,706	0
ST. MUGAGGA KIKUNGO P.S.	Kikungo	Programme Conditional Grant - Non Wage Recurrent		8,009	0
Mamuli COU P.S.	Mamuli	Programme Conditional Grant - Non Wage Recurrent		9,534	0
BALITTA LWOGI P.S.	Lwogi	Programme Conditional Grant - Non Wage Recurrent		4,230	0
Ndagga st marys	Ndagga	Programme Conditional Grant - Non Wage Recurrent		8,864	0
Kyegombwa COU P.S.	Kyegombwa	Programme Conditional Grant - Non Wage Recurrent		10,944	0
KIKUBE R.C. P.S.	Kikube	Programme Conditional Grant - Non Wage Recurrent		9,385	0
Mamuli R/C P.S	Mamuli	Programme Conditional Grant - Non Wage Recurrent		6,502	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236711 Luwero Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	St. Andrew Kaggwa Kasaala	District Discretionary Equalisation Development Grant		9,998	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision and monitoring of Capital works.	St. ANDREW KAGGWA KASAALA SS.	Programme Conditional Grant - Development		30,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Seed School at Kasaala st. Andrew Kaggwa ss	Programme Conditional Grant - Development		677,998	0
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					
MAKULUBITA SC	MAKULUBITA	Urban Unconditional Non-Wage		412,524	0
mukulubita subcounty	mukulubita	Urban Unconditional Non-Wage		202,476	0
MAKULUBITA SC	MAKULUBITA	Urban Unconditional Non-Wage		172,187	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236712 Makulubita Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Honoraria to Sub-county Councillors	Sub-county	District Unconditional Grant Non-Wage		9,660	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASOZI HEALTH CENTRE III	Kasozi	Programme Conditional Grant - Non Wage Recurrent		7,515	0
MAKULUBITA HEALTH CENTRE III	makulybuta	Programme Conditional Grant - Non Wage Recurrent		19,035	0
NSANVU HEALTH CENTRE II	Nsanvu	Programme Conditional Grant - Non Wage Recurrent		9,517	0
BOWA HEALTH CENTRE III	Bowa	Programme Conditional Grant - Non Wage Recurrent		8,801	0
KANYANDA HEALTH CENTRE II	Kanyanda	Programme Conditional Grant - Non Wage Recurrent		9,517	0
BOWA HEALTH CENTRE III	Bowa	Programme Conditional Grant - Non Wage Recurrent		19,035	0
KASOZI HEALTH CENTRE III	Kasozi	Programme Conditional Grant - Non Wage Recurrent		19,035	0
MAKULUBITA HEALTH CENTRE III	Makulubita	Programme Conditional Grant - Non Wage Recurrent		8,503	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236712 Makulubita Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Kas0zi HC III	District Discretionary Equalisation Development Grant		100,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANGAVE P.S.	Kangave	Programme Conditional Grant - Non Wage Recurrent		8,251	0
NTINDA P.S	Ntinda	Programme Conditional Grant - Non Wage Recurrent		10,445	0
St. Kizito Waluleeta P.S.	Waluleeta	Programme Conditional Grant - Non Wage Recurrent		10,877	0
KANYANDA P.S.	Kanyanda	Programme Conditional Grant - Non Wage Recurrent		11,487	0
Kisazi P.S.	Kisazi	Programme Conditional Grant - Non Wage Recurrent		9,887	0
Kalasa Mixed P.S.	Kalasa	Programme Conditional Grant - Non Wage Recurrent		4,653	0
Kalasa Mixed P.S.	kalasa	Programme Conditional Grant - Non Wage Recurrent		17,301	0
ST. PAUL KAGOGO P.S.	Kagogo	Programme Conditional Grant - Non Wage Recurrent		8,771	0
Kagembe COU P.S.	Kagembe	Programme Conditional Grant - Non Wage Recurrent		11,189	0
Bowa P.S.	Bowa	Programme Conditional Grant - Non Wage Recurrent		10,909	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236712 Makulubita Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakikonge	Nakikonge	Programme Conditional Grant - Non Wage Recurrent		15,133	0
Mugogo P.S.	Mugogo	Programme Conditional Grant - Non Wage Recurrent		11,189	0
PRINCE MUSANJE NAMA KATA P.S	Namakata	Programme Conditional Grant - Non Wage Recurrent		11,003	0
NICHOLAS TOPOUZLIS P/S	Makulubita	Programme Conditional Grant - Non Wage Recurrent		10,390	0
ST. PETER SEMYUNGU P.S.	Makulubita	Programme Conditional Grant - Non Wage Recurrent		7,498	0
Bugayo COU P.S.	Bugayo	Programme Conditional Grant - Non Wage Recurrent		6,521	0
Kikunyu Kabugo P.S.	Kikunyu	Programme Conditional Grant - Non Wage Recurrent		8,139	0
Bulamba C/U P.S.	Bulamba	Programme Conditional Grant - Non Wage Recurrent		19,522	0
Kyamuwooya p/s	Kyamuwooya	Programme Conditional Grant - Non Wage Recurrent		10,817	0
Kiribedda P.S.	Kiribedda	Programme Conditional Grant - Non Wage Recurrent		9,757	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Kalasa	Programme Conditional Grant - Development		91,091	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236713 Bamunanika Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
BAMUNANIKA SC	BAMUNANIKA	Urban Unconditional Non-Wage		3,994,128	0
bamunanika subcounty	bamunanika	Urban Unconditional Non-Wage		183,730	0
BAMUNANIKA SC	BAMUNANIKA	Urban Unconditional Non-Wage		155,234	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)					
KATIKAMU SDA HC	Katikamu	Programme Conditional Grant - Non Wage Recurrent		3,695	0
MULAJJE HC	Bamunanika	Programme Conditional Grant - Non Wage Recurrent		3,695	0
BAMUNANIKA HEALTH CENTRE III	Bamunanika	Programme Conditional Grant - Non Wage Recurrent		19,035	0
SEKAMULI HEALTH CENTRE II	Sekamuli	Programme Conditional Grant - Non Wage Recurrent		9,035	0
KAYINDU HEALTH CENTRE II	Kayindu	Programme Conditional Grant - Non Wage Recurrent		9,517	0
LUTEETE HIVAIDS	Luteete	Programme Conditional Grant - Non Wage Recurrent		3,695	0
SEKAMULI HEALTH CENTRE II	Ssekamuli	Programme Conditional Grant - Non Wage Recurrent		19,035	0
BAMUNANIKA HEALTH CENTRE III	Bamunanika	Programme Conditional Grant - Non Wage Recurrent		17,394	0

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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)					
Giriyada P.S	Giriyada	Programme Conditional Grant - Non Wage Recurrent		11,431	0
KIBANYI P.S.	Kibanyi	Programme Conditional Grant - Non Wage Recurrent		9,404	0
Kkalwe P.S.	Kkalwe	Programme Conditional Grant - Non Wage Recurrent		7,116	0
Busambu P.S.	Busambu	Programme Conditional Grant - Non Wage Recurrent		9,497	0
Nkokonjeru P.S.	Nkokonjeru	Programme Conditional Grant - Non Wage Recurrent		11,524	0
Buweke Public School	Buweke	Programme Conditional Grant - Non Wage Recurrent		9,534	0
Kajuule Memorial P.S.	Kyampisi	Programme Conditional Grant - Non Wage Recurrent		5,107	0
Malungu P.S.	Malungu	Programme Conditional Grant - Non Wage Recurrent		11,981	0
Nalweweta UMEA P.S.	Nalweweta	Programme Conditional Grant - Non Wage Recurrent		7,637	0
ST. MUGAGA JUNIOR SCHOOL BUKESA	Bukesa	Programme Conditional Grant - Non Wage Recurrent		7,507	0
ST. JOHN CHRYSOSTOM KAKOOLA P.S.	Kakoola	Programme Conditional Grant - Non Wage Recurrent		11,375	0
Bbugga P.S.	Bugga	Programme Conditional Grant - Non Wage Recurrent		7,228	0
Mityebiri S.D.A P.S.	Mityebiri	Programme Conditional Grant - Non Wage Recurrent		9,869	0
Ndabirakoddala P.S.	Ndabirakoddala	Programme Conditional Grant - Non Wage Recurrent		11,474	0
Sekamuli P.S.	Sekamuli	Programme Conditional Grant - Non Wage Recurrent		19,504	0

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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)					
Mityebiri R.C. P.S.	Mityebiri	Programme Conditional Grant - Non Wage Recurrent		6,883	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)					
KAKOOLA HIGH SCHOOL	Kakoola	Programme Conditional Grant - Non Wage Recurrent		228,600	0
LUTEETE SS	Luteete	Programme Conditional Grant - Non Wage Recurrent		193,876	0
ST KALORI LWANGA SS MULAJJE	Mulajje	Programme Conditional Grant - Non Wage Recurrent		79,460	0
BOMBO ARMY SS	Bombo	Programme Conditional Grant - Non Wage Recurrent		415,820	0
ST ANDREW KAGGWA SSS	Kasaala	Programme Conditional Grant - Non Wage Recurrent		113,536	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					
BOMBO TC	BOMBO	Urban Unconditional Non-Wage		108,247	0
BOMBO TC	BOMBO	Urban Unconditional Non-Wage		2,587,875	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236714 Bombo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
bombo town council	bombo	Urban Unconditional Non-Wage		359,279	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Honoraria to Sub-county Councillors	Sub-county	District Unconditional Grant Non-Wage		8,400	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BOMBO HEALTH CENTRE III	Bombo TC	Programme Conditional Grant - Non Wage Recurrent		19,035	0
BOMBO HEALTH CENTRE III	Bombo TC	Programme Conditional Grant - Non Wage Recurrent		20,409	0
NAKATONYA HC	Nakatonya	Programme Conditional Grant - Non Wage Recurrent		7,390	0
NAMALIGA ST LUKE HEALTHCE	Bombo	Programme Conditional Grant - Non Wage Recurrent		11,607	0
NAKATONYA HC	Nakatonya	Programme Conditional Grant - Non Wage Recurrent		12,646	0
NAMALIGA ST LUKE HEALTHCE	Bombo	Programme Conditional Grant - Non Wage Recurrent		18,937	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236714 Bombo 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 - Hospital	Bombo HC III	District Discretionary Equalisation Development Grant		170,000	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					
WOBULENZI TC	WOBULENZI	Urban Unconditional Non-Wage		112,000	0
WOBULENZI TC	WOBULENZI	Urban Unconditional Non-Wage		3,314,069	0
WOBULENZI TC	WOBULENZI	Urban Unconditional Non-Wage		370,999	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Honoraria to Sub-county Councillors	Sub-county	District Unconditional Grant Non-Wage		8,820	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236715 Wobulenzi Town Council					
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	KIKOMA	Programme Conditional Grant - Non Wage Recurrent		19,035	0
BUKALASA HEALTH CENTRE III	Bukalasa	Programme Conditional Grant - Non Wage Recurrent		19,035	0
BUKOLWA HEALTH CENTRE II	Bukolwa	Programme Conditional Grant - Non Wage Recurrent		9,517	0
NJOVU ISLAMIC MEDICAL CENTRE	Wobulenzi	Programme Conditional Grant - Non Wage Recurrent		7,390	0
BUKALASA HEALTH CENTRE III	Bukalasa	Programme Conditional Grant - Non Wage Recurrent		11,774	0
KIKOMA HEALTH CENTRE III	Kikoma	Programme Conditional Grant - Non Wage Recurrent		6,392	0
NJOVU ISLAMIC MEDICAL CENTRE	Wobulenzi	Programme Conditional Grant - Non Wage Recurrent		9,347	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	Kikoma HC III	District Discretionary Equalisation Development Grant		170,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236715 Wobulenzi Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Sempa C/U P/S	District Discretionary Equalisation Development Grant		158,000	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					
BUSIIKA TC	BUSIIKA	Urban Unconditional Non-Wage		101,545	0
BUSIIKA TC	BUSIIKA TC	Urban Unconditional Non-Wage		1,019,261	0
BUSIIKA TC	BUSIIKA	Urban Unconditional Non-Wage		338,350	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Honoraria to Sub-county Councillors	Sub-county	District Unconditional Grant Non-Wage		7,560	0
Honoraria to Sub-county Councillors	Subcounty	District Unconditional Grant Non-Wage		6,300	0

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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	Kibanga P/S	District Discretionary Equalisation Development Grant		54,000	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					
KAMIRA TC	KAMIRA	Urban Unconditional Non-Wage		65,891	0
KAMIRA TC	KAMIRA	Urban Unconditional Non-Wage		161,400	0
KAMIRA TC	KAMIRA	Urban Unconditional Non-Wage		227,007	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Honoraria to Sub-county Councillors	Sub-county	District Unconditional Grant Non-Wage		7,140	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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					
KIKYUSA TC	KIKYUSA	Urban Unconditional Non-Wage		76,882	0
KIKYUSA TC	KIKYUSA	Urban Unconditional Non-Wage		571,320	0
KIKYUSA TC	KIKYUSA	Urban Unconditional Non-Wage		261,330	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Honoraria to Sub-county Councillors	Sub-county	District Unconditional Grant Non-Wage		6,300	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	Retention for previous projects	District Discretionary Equalisation Development Grant		10,077	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273601 Ndejje Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
NDEJJE TC	NDEJJE	Urban Unconditional Non-Wage		58,117	0
NDEJJE TC	NDEJJE	Urban Unconditional Non-Wage		538,334	0
NDEJJE TC	NDEJJE	Urban Unconditional Non-Wage		202,729	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Honoraria to Sub-county Councillors	Sub-county	District Unconditional Grant Non-Wage		6,300	0
LCIII: 273602 Ziobwe 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					
ZIROBWE TC	ZIROBWE	Urban Unconditional Non-Wage		524,595	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273602 Ziobwe 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	Kalule R/C P/S	District Discretionary Equalisation Development Grant		158,000	0
LCIII: S1806 Missing Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Ex-gratia to LLGs	Subcounty	District Unconditional Grant Non-Wage		187	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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	All Projects FY23-24	Programme Conditional Grant - Development		5,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Development		4,014	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Vvumba CoU P.S	Vvumba	Programme Conditional Grant - Non Wage Recurrent		12,237	0
BUKALASA COU P.S.	Bukalasa	Programme Conditional Grant - Non Wage Recurrent		8,920	0

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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		16,676	0
BAJJO COMMUNITY P.S.	Bajjo	Programme Conditional Grant - Non Wage Recurrent		8,641	0
Kiduula P/S	Kidual	Programme Conditional Grant - Non Wage Recurrent		7,023	0
Bugabo P/S	Bugabo	Programme Conditional Grant - Non Wage Recurrent		8,251	0
Luteete Dem. School	Luteete	Programme Conditional Grant - Non Wage Recurrent		14,467	0
Luteete Dem. School	Luteete	Programme Conditional Grant - Non Wage Recurrent		5,640	0
Mulajje Mixed P.S.	Mulajje	Programme Conditional Grant - Non Wage Recurrent		16,183	0
ST. JOSEPH MAGOGGO P.S.	Magoggo	Programme Conditional Grant - Non Wage Recurrent		6,818	0
Bombo Common P.S.	Bombo	Programme Conditional Grant - Non Wage Recurrent		20,973	0
BOMBO BARRACKS P.S.	Bombo	Programme Conditional Grant - Non Wage Recurrent		30,905	0
Bombo UMEA P.S.	Bombo	Programme Conditional Grant - Non Wage Recurrent		24,935	0
Happy Hours P.S.	Bombo	Programme Conditional Grant - Non Wage Recurrent		15,250	0
Bombo Mixed P.S.	Bombo	Programme Conditional Grant - Non Wage Recurrent		31,928	0
Namaliga COU P.S.	Namaliga	Programme Conditional Grant - Non Wage Recurrent		12,317	0
KATUMU ASUBIRA R.C.	Katumu	Programme Conditional Grant - Non Wage Recurrent		9,079	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1806 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATUMU ISLAMIC P.S	Katumu	Programme Conditional Grant - Non Wage Recurrent		6,040	0
Nkokonjeru Islamic P.S.	Nkokonjeru	Programme Conditional Grant - Non Wage Recurrent		17,375	0
Bamugolodde Catholic P.S.	Bamugolodde	Programme Conditional Grant - Non Wage Recurrent		11,859	0
KASIISO P.S.	Kasiiso	Programme Conditional Grant - Non Wage Recurrent		13,273	0
KIKUNYU MIXED P.S.	Kikunyu	Programme Conditional Grant - Non Wage Recurrent		12,417	0
BUKAMBAGGA PUBLIC P.S	Bukambagga	Programme Conditional Grant - Non Wage Recurrent		7,786	0
LUSENKE COU P.S.	Lusenke	Programme Conditional Grant - Non Wage Recurrent		8,976	0
ST. MATIA MULUMBA P.S NABINOONYA	Nabinoonya	Programme Conditional Grant - Non Wage Recurrent		7,547	0
Busiika UMEA P.S.	Busiika	Programme Conditional Grant - Non Wage Recurrent		13,738	0
Namumira COU P.S.	Namumira	Programme Conditional Grant - Non Wage Recurrent		7,730	0
Nattyole P.S.	Nattyole	Programme Conditional Grant - Non Wage Recurrent		15,685	0
Mpigi P.S.	Mpigi	Programme Conditional Grant - Non Wage Recurrent		13,142	0
Anoonya Orthodox P.S.	Anooya	Programme Conditional Grant - Non Wage Recurrent		12,789	0
Bugema COU P.S.	Bugema	Programme Conditional Grant - Non Wage Recurrent		11,450	0
Kitanda P.S.	Kitanda	Programme Conditional Grant - Non Wage Recurrent		9,869	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1806 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lukyaamu UMEA P.S.	Lukyaamu	Programme Conditional Grant - Non Wage Recurrent		6,186	0
Kibanga COU P.S.	Kibanga	Programme Conditional Grant - Non Wage Recurrent		16,081	0
Kyetume S.D.A P.S.	Kyetume	Programme Conditional Grant - Non Wage Recurrent		8,998	0
Siira Memorial P.S.	Siira	Programme Conditional Grant - Non Wage Recurrent		19,580	0
Kabuguma COU P.S.	Kabuguma	Programme Conditional Grant - Non Wage Recurrent		14,575	0
Kamira COU P.S.	Kamira	Programme Conditional Grant - Non Wage Recurrent		6,986	0
Kyampologoma P.S.	Kyampologoma	Programme Conditional Grant - Non Wage Recurrent		10,613	0
ST. JOSEPH MAKONKONYIGO P.S.	Makonkonyigo	Programme Conditional Grant - Non Wage Recurrent		12,119	0
Nalwana Islamic P.S.	Nalwana	Programme Conditional Grant - Non Wage Recurrent		9,646	0
KASANA UMEA P.S.	Kasana	Programme Conditional Grant - Non Wage Recurrent		20,117	0
Katikamu SDA	Katikamu	Programme Conditional Grant - Non Wage Recurrent		9,325	0
KIKUNYU P.S.	Kikunyu	Programme Conditional Grant - Non Wage Recurrent		10,390	0
Wobulenzi Umea	Wobulenzi	Programme Conditional Grant - Non Wage Recurrent		17,272	0
Bumbu P.S.	Bumbu	Programme Conditional Grant - Non Wage Recurrent		8,716	0
Nakabululu COU P.S.	Nakabululu	Programme Conditional Grant - Non Wage Recurrent		9,515	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1806 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Kalooli P.S	Kakooli	Programme Conditional Grant - Non Wage Recurrent		10,327	0
Ndejje Junior P.S.	Ndejje	Programme Conditional Grant - Non Wage Recurrent		11,896	0
KASWA MUSLIM P/S	Kaswa	Programme Conditional Grant - Non Wage Recurrent		9,962	0
BUKOLWA R.C. P.S.	Bukolwa	Programme Conditional Grant - Non Wage Recurrent		10,817	0
Wobulenzi R.C P.S.	Wobulenzi	Programme Conditional Grant - Non Wage Recurrent		15,691	0
Sempa P.S.	Sempa	Programme Conditional Grant - Non Wage Recurrent		13,142	0
Namayamba P.S.	Namayamba	Programme Conditional Grant - Non Wage Recurrent		10,259	0
SSAKABUSOLO P.S.	SSakabusolo	Programme Conditional Grant - Non Wage Recurrent		14,761	0
LUWERO ISLAMIC SCHOOL	Luwero	Programme Conditional Grant - Non Wage Recurrent		16,788	0
Lady Irene Demo. School	Demo	Programme Conditional Grant - Non Wage Recurrent		6,725	0
Katikamu Sebamala	Katikamu	Programme Conditional Grant - Non Wage Recurrent		11,222	0
NAKIKOOTA ST. JOSEPH	Nakikoota	Programme Conditional Grant - Non Wage Recurrent		10,762	0
Zirobwe St. Augustine P.S.	Zirobwe	Programme Conditional Grant - Non Wage Recurrent		20,806	0
Ssambwe Orthodox P.S.	SSambwe	Programme Conditional Grant - Non Wage Recurrent		7,432	0
Nalinyalwantale Girls School	Lwantale	Programme Conditional Grant - Non Wage Recurrent		14,389	0

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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)					
BUKASA UMEA P.S.	Bukasa	Programme Conditional Grant - Non Wage Recurrent		11,524	0
Kiziba Church Of Uganda P.S.	Kiziba	Programme Conditional Grant - Non Wage Recurrent		22,105	0
LUWEERO BOYS P.S.	Luweero	Programme Conditional Grant - Non Wage Recurrent		26,801	0
Kibula R.C. P.S.	Kibula	Programme Conditional Grant - Non Wage Recurrent		8,381	0
Wobulenzi Public School	Wobulenzi	Programme Conditional Grant - Non Wage Recurrent		47,831	0
BUKOLWA C.O.U	Bukolwa	Programme Conditional Grant - Non Wage Recurrent		6,316	0
Zirobwe COU P.S.	Zirobwe	Programme Conditional Grant - Non Wage Recurrent		16,323	0
LUWEERO GIRLS P.S.	Luweero	Programme Conditional Grant - Non Wage Recurrent		17,978	0
Bbugga S.D.A	Bbugga	Programme Conditional Grant - Non Wage Recurrent		8,771	0
LUWERO S.D.A	Luwero	Programme Conditional Grant - Non Wage Recurrent		15,895	0
Al-Answar P.S	Answar	Programme Conditional Grant - Non Wage Recurrent		15,226	0
NSAWO P.S	Nsawo	Programme Conditional Grant - Non Wage Recurrent		16,472	0
Kimazi P.S.	Kimazi	Programme Conditional Grant - Non Wage Recurrent		28,339	0
Bukasa R/C	Bukasa	Programme Conditional Grant - Non Wage Recurrent		14,994	0
Katikamu Sebamala	Katikamu	Programme Conditional Grant - Non Wage Recurrent		4,230	0

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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)					
Wakivule P.S.	Wakivule	Programme Conditional Grant - Non Wage Recurrent		9,311	0
Kakute P.S.	Kakute	Programme Conditional Grant - Non Wage Recurrent		11,989	0
Katikamu Kisule P.S.	Katikamu	Programme Conditional Grant - Non Wage Recurrent		21,754	0
LUWEERO BOYS P.S.	Luweero	Programme Conditional Grant - Non Wage Recurrent		6,204	0
NSAWO P.S	Nsawo	Programme Conditional Grant - Non Wage Recurrent		5,288	0
Kyetume C/U	Kyetume	Programme Conditional Grant - Non Wage Recurrent		7,693	0
Nambeere COU P.S.	Nambeere	Programme Conditional Grant - Non Wage Recurrent		6,874	0
Bukimu Islamic	Bukimu	Programme Conditional Grant - Non Wage Recurrent		9,906	0
KASANA ST. JUDE P.S.	Kasana	Programme Conditional Grant - Non Wage Recurrent		24,395	0
ST. JUDE KATAGWE P.S.	Katagwe	Programme Conditional Grant - Non Wage Recurrent		16,230	0
KABUYE UMEA P.S.	Kabuye	Programme Conditional Grant - Non Wage Recurrent		8,876	0
Masunkwe COU P.S.	Masunkwe	Programme Conditional Grant - Non Wage Recurrent		8,902	0
ST. JUDE KYEGOMBWA P.S.	Kyegombwa	Programme Conditional Grant - Non Wage Recurrent		11,690	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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		57,440	0
KATIKAMU SEED SCHOOL	Luwube	Programme Conditional Grant - Non Wage Recurrent		51,400	0
MPIGI SS	Mpigi	Programme Conditional Grant - Non Wage Recurrent		88,760	0
BUZZIBWERA SS	Buzzibwera	Programme Conditional Grant - Non Wage Recurrent		89,360	0
LUWEERO SEED SS	katuugo	Programme Conditional Grant - Non Wage Recurrent		51,360	0
KALASA COLLEGE	kalasa	Programme Conditional Grant - Non Wage Recurrent		63,916	0
ST JOHNS NANDERE SS	Nandere	Programme Conditional Grant - Non Wage Recurrent		133,780	0
ST KIZITO KATIKAMU KISULE SS	Katikamu	Programme Conditional Grant - Non Wage Recurrent		188,120	0
TARGET COMMUNITY COLLEGE	kikoma	Programme Conditional Grant - Non Wage Recurrent		176,940	0
WAKATAYI SS	Wakatayi	Programme Conditional Grant - Non Wage Recurrent		225,460	0
SEMU M MUWANGUZI SSS	Kiwanguzi	Programme Conditional Grant - Non Wage Recurrent		44,160	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		108,937	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHH: S1806 Missing Subcounty					
Department: 060 Education					
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)					
BOWA COMMUNITY POLYTECHNIC	Bowa	Programme Conditional Grant - Non Wage Recurrent		79,202	0