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# Vote:532 Luwero District

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:532 Luwero District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Luwero District*

**Date:** 13/02/2019

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

**Vote:532 Luwero District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>Ushs Thousands</i>              | <b>Approved Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|------------------------------------|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues            | 462,911                | 311,726                    | 67%                         |
| Discretionary Government Transfers | 4,675,515              | 2,503,132                  | 54%                         |
| Conditional Government Transfers   | 42,843,681             | 21,211,100                 | 50%                         |
| Other Government Transfers         | 2,810,151              | 1,072,907                  | 38%                         |
| Donor Funding                      | 0                      | 0                          | 0%                          |
| <b>Total Revenues shares</b>       | <b>50,792,258</b>      | <b>25,098,864</b>          | <b>49%</b>                  |

**Overall Expenditure Performance by Workplan**

| <i>Ushs Thousands</i>     | <b>Approved Budget</b> | <b>Cumulative Releases</b> | <b>Cumulative Expenditure</b> | <b>% Budget Released</b> | <b>% Budget Spent</b> | <b>% Releases Spent</b> |
|---------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Planning                  | 1,070,166              | 690,052                    | 182,022                       | 64%                      | 17%                   | 26%                     |
| Internal Audit            | 85,327                 | 40,430                     | 35,931                        | 47%                      | 42%                   | 89%                     |
| Administration            | 5,040,531              | 2,490,202                  | 1,255,991                     | 49%                      | 25%                   | 50%                     |
| Finance                   | 346,862                | 166,452                    | 120,112                       | 48%                      | 35%                   | 72%                     |
| Statutory Bodies          | 736,360                | 353,679                    | 352,830                       | 48%                      | 48%                   | 100%                    |
| Production and Marketing  | 1,830,858              | 940,783                    | 676,172                       | 51%                      | 37%                   | 72%                     |
| Health                    | 7,628,718              | 3,916,439                  | 3,504,902                     | 51%                      | 46%                   | 89%                     |
| Education                 | 30,052,698             | 14,590,023                 | 13,674,704                    | 49%                      | 46%                   | 94%                     |
| Roads and Engineering     | 1,937,251              | 1,079,791                  | 835,861                       | 56%                      | 43%                   | 77%                     |
| Water                     | 639,502                | 420,155                    | 57,490                        | 66%                      | 9%                    | 14%                     |
| Natural Resources         | 149,018                | 73,698                     | 66,955                        | 49%                      | 45%                   | 91%                     |
| Community Based Services  | 1,274,968              | 176,521                    | 144,596                       | 14%                      | 11%                   | 82%                     |
| <b>Grand Total</b>        | <b>50,792,258</b>      | <b>24,938,226</b>          | <b>20,907,566</b>             | <b>49%</b>               | <b>41%</b>            | <b>84%</b>              |
| <i>Wage</i>               | <i>34,409,963</i>      | <i>17,204,981</i>          | <i>17,029,538</i>             | <i>50%</i>               | <i>49%</i>            | <i>99%</i>              |
| <i>Non-Wage Reccurent</i> | <i>12,603,800</i>      | <i>5,236,533</i>           | <i>3,695,697</i>              | <i>42%</i>               | <i>29%</i>            | <i>71%</i>              |
| <i>Domestic Devt</i>      | <i>3,778,495</i>       | <i>2,496,712</i>           | <i>182,331</i>                | <i>66%</i>               | <i>5%</i>             | <i>7%</i>               |
| <i>Donor Devt</i>         | <i>0</i>               | <i>0</i>                   | <i>0</i>                      | <i>0%</i>                | <i>0%</i>             | <i>0%</i>               |

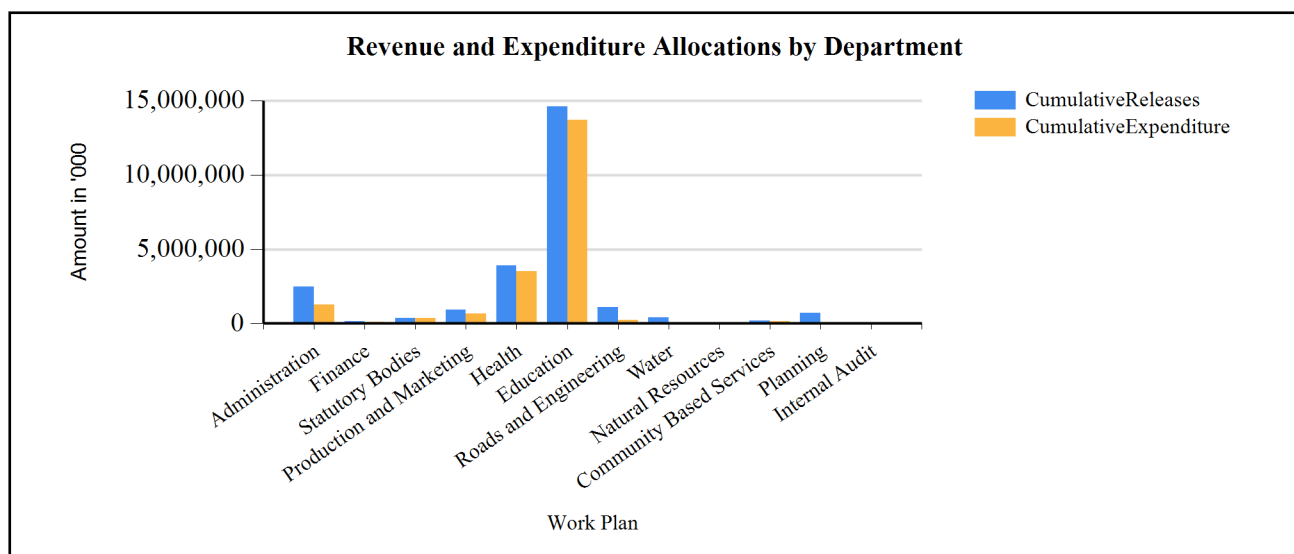
# Vote:532 Luwero District

## Quarter2

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

During the period under review , shs 25 billion was received indicating a budget performance of 49 percent. Central Government transfers made the significant contribution of 98.7 percent while the balance from own sources revenue. Of the total receipts recurrent revenue accounts for 90.1 percent while the balance is for development projects. out of the recurrent funds wages and salaries contributed 76 percent and the balance catered for direct service delivery. A total of shs 24.9 billion was available for spending on TSA by departments , leaving shs 160.6 million on General Fund Account waiting budget desk approval and transfer to Lower Local Governments .Out of the total revenue shs 20.9 billion was actually spent indicating an absorption rate of 83 percent leaving unspent balance of 4.1 billion. The unspent balance is basically due delayed access of retired staff on Gratuity payroll and works for developmwnet projects under progress.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i>                     | Approved Budget | Cumulative Receipts | % of Budget Received |
|---|-----------------|---------------------|----------------------|
| <b>1. Locally Raised Revenues</b>         | <b>462,911</b>  | <b>311,726</b>      | <b>67 %</b>          |
| Local Services Tax                        | 185,353         | 123,846             | 67 %                 |
| Local Hotel Tax                           | 15,000          | 0                   | 0 %                  |
| Application Fees                          | 21,155          | 11,723              | 55 %                 |
| Business licenses                         | 20,592          | 19,036              | 92 %                 |
| Liquor licenses                           | 2,520           | 3,348               | 133 %                |
| Other licenses                            | 2,800           | 641                 | 23 %                 |
| Interest from private entities - Domestic | 2,318           | 1,639               | 71 %                 |
| Park Fees                                 | 10,692          | 867                 | 8 %                  |
| Property related Duties/Fees              | 47,110          | 36,262              | 77 %                 |
| Animal & Crop Husbandry related Levies    | 3,000           | 1,050               | 35 %                 |

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|  |                   |                   |             |
|--|-------------------|-------------------|-------------|
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 5,795             | 105               | 2 %         |
| Educational/Instruction related levies                   | 27,000            | 8,850             | 33 %        |
| Agency Fees  | 13,317            | 26,392            | 198 %       |
| Inspection Fees  | 47,762            | 33,329            | 70 %        |
| Market /Gate Charges                                     | 58,497            | 44,639            | 76 %        |
| <b>2a.Discretionary Government Transfers</b>             | <b>4,675,515</b>  | <b>2,503,132</b>  | <b>54 %</b> |
| District Unconditional Grant (Non-Wage)                  | 954,673           | 477,337           | 50 %        |
| Urban Unconditional Grant (Non-Wage)                     | 301,490           | 150,745           | 50 %        |
| District Discretionary Development Equalization Grant    | 861,701           | 574,467           | 67 %        |
| Urban Unconditional Grant (Wage)                         | 596,394           | 298,197           | 50 %        |
| District Unconditional Grant (Wage)                      | 1,830,712         | 915,356           | 50 %        |
| Urban Discretionary Development Equalization Grant       | 130,545           | 87,030            | 67 %        |
| <b>2b.Conditional Government Transfers</b>               | <b>42,843,681</b> | <b>21,211,100</b> | <b>50 %</b> |
| Sector Conditional Grant (Wage)                          | 31,982,857        | 15,991,428        | 50 %        |
| Sector Conditional Grant (Non-Wage)                      | 5,125,417         | 1,863,819         | 36 %        |
| Sector Development Grant                                 | 2,706,920         | 1,804,614         | 67 %        |
| Transitional Development Grant                           | 21,053            | 14,035            | 67 %        |
| General Public Service Pension Arrears (Budgeting)       | 66,974            | 66,974            | 100 %       |
| Pension for Local Governments                            | 1,766,344         | 883,172           | 50 %        |
| Gratuity for Local Governments                           | 1,174,116         | 587,058           | 50 %        |
| <b>2c. Other Government Transfers</b>                    | <b>2,810,151</b>  | <b>1,072,907</b>  | <b>38 %</b> |
| Support to PLE (UNEB)                                    | 32,000            | 39,838            | 124 %       |
| Uganda Road Fund (URF)                                   | 1,795,415         | 1,002,187         | 56 %        |
| Uganda Women Entrepreneurship Program(UWEP)              | 265,055           | 9,676             | 4 %         |
| Youth Livelihood Programme (YLP)                         | 717,681           | 21,206            | 3 %         |
| <b>3. Donor Funding</b>                                  | <b>0</b>          | <b>0</b>          | <b>0 %</b>  |
| N/A  |                   |                   |             |
| <b>Total Revenues shares</b>                             | <b>50,792,258</b> | <b>25,098,864</b> | <b>49 %</b> |

**Cumulative Performance for Locally Raised Revenues**

Own Sources revenue fetched 311.7 million indication overall budget performance of 67 percent. This over performance is attributed to 100 percent remittance of Local Service Tax deducted from civil servants and private employers and increased vigilance on collection from tenderers of revenue sources .

**Cumulative Performance for Central Government Transfers**

Central Government transfers fetched Ugx 24.7 billion representing 98.7 percent budget performance. However other Government transfers performed poorly at 38 percent due to less than expected release of YLP and UWEP .funds in the two quarters.

**Cumulative Performance for Donor Funding**

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## Expenditure Performance by Sector and Programme

| <i>Uganda Shillings Thousands</i>            | Cumulative Expenditure Performance |                        |                | Quarterly Expenditure Performance |                  |               |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
|  | Approved Budget                    | Cumulative Expenditure | % Budget Spent | Plan for the quarter              | Quarter outturn  | %Quarter Plan |
| <b>Sector: Agriculture</b>                   |                                    |                        |                |                                   |                  |               |
| Agricultural Extension Services              | 1,532,512                          | 612,223                | 40 %           | 383,128                           | 446,483          | 117 %         |
| District Production Services                 | 277,130                            | 56,720                 | 20 %           | 69,283                            | 56,720           | 82 %          |
| District Commercial Services                 | 21,216                             | 7,230                  | 34 %           | 5,304                             | 7,230            | 136 %         |
| <b>Sub- Total</b>                            | <b>1,830,858</b>                   | <b>676,172</b>         | <b>37 %</b>    | <b>457,715</b>                    | <b>510,433</b>   | <b>112 %</b>  |
| <b>Sector: Works and Transport</b>           |                                    |                        |                |                                   |                  |               |
| District, Urban and Community Access Roads   | 1,823,657                          | 818,561                | 45 %           | 492,908                           | 795,392          | 161 %         |
| District Engineering Services                | 113,594                            | 17,300                 | 15 %           | 32,464                            | 17,300           | 53 %          |
| <b>Sub- Total</b>                            | <b>1,937,251</b>                   | <b>835,861</b>         | <b>43 %</b>    | <b>525,372</b>                    | <b>812,692</b>   | <b>155 %</b>  |
| <b>Sector: Education</b>                     |                                    |                        |                |                                   |                  |               |
| Pre-Primary and Primary Education            | 18,696,059                         | 8,930,902              | 48 %           | 4,410,823                         | 4,254,533        | 96 %          |
| Secondary Education                          | 10,583,403                         | 4,407,355              | 42 %           | 2,027,664                         | 1,744,330        | 86 %          |
| Skills Development                           | 463,515                            | 192,156                | 41 %           | 96,078                            | 96,078           | 100 %         |
| Education & Sports Management and Inspection | 307,721                            | 144,291                | 47 %           | 71,854                            | 123,791          | 172 %         |
| Special Needs Education                      | 2,000                              | 0                      | 0 %            | 500                               | 0                | 0 %           |
| <b>Sub- Total</b>                            | <b>30,052,698</b>                  | <b>13,674,704</b>      | <b>46 %</b>    | <b>6,606,919</b>                  | <b>6,218,732</b> | <b>94 %</b>   |
| <b>Sector: Health</b>                        |                                    |                        |                |                                   |                  |               |
| Primary Healthcare                           | 305,021                            | 152,511                | 50 %           | 84,304                            | 152,511          | 181 %         |
| Health Management and Supervision            | 7,323,696                          | 3,352,392              | 46 %           | 1,835,458                         | 1,694,639        | 92 %          |
| <b>Sub- Total</b>                            | <b>7,628,718</b>                   | <b>3,504,902</b>       | <b>46 %</b>    | <b>1,919,762</b>                  | <b>1,847,149</b> | <b>96 %</b>   |
| <b>Sector: Water and Environment</b>         |                                    |                        |                |                                   |                  |               |
| Rural Water Supply and Sanitation            | 639,502                            | 57,490                 | 9 %            | 159,875                           | 57,490           | 36 %          |
| Natural Resources Management                 | 149,018                            | 66,955                 | 45 %           | 37,254                            | 34,993           | 94 %          |
| <b>Sub- Total</b>                            | <b>788,519</b>                     | <b>124,445</b>         | <b>16 %</b>    | <b>197,130</b>                    | <b>92,484</b>    | <b>47 %</b>   |
| <b>Sector: Social Development</b>            |                                    |                        |                |                                   |                  |               |
| Community Mobilisation and Empowerment       | 1,274,968                          | 144,596                | 11 %           | 318,742                           | 100,164          | 31 %          |
| <b>Sub- Total</b>                            | <b>1,274,968</b>                   | <b>144,596</b>         | <b>11 %</b>    | <b>318,742</b>                    | <b>100,164</b>   | <b>31 %</b>   |
| <b>Sector: Public Sector Management</b>      |                                    |                        |                |                                   |                  |               |
| District and Urban Administration            | 5,040,531                          | 1,255,991              | 25 %           | 1,259,434                         | 704,102          | 56 %          |
| Local Statutory Bodies                       | 736,360                            | 352,830                | 48 %           | 184,090                           | 289,125          | 157 %         |
| Local Government Planning Services           | 1,070,166                          | 182,022                | 17 %           | 267,541                           | 170,660          | 64 %          |
| <b>Sub- Total</b>                            | <b>6,847,057</b>                   | <b>1,790,843</b>       | <b>26 %</b>    | <b>1,711,065</b>                  | <b>1,163,887</b> | <b>68 %</b>   |
| <b>Sector: Accountability</b>                |                                    |                        |                |                                   |                  |               |
| Financial Management and Accountability(LG)  | 346,862                            | 120,112                | 35 %           | 90,659                            | 88,649           | 98 %          |
| Internal Audit Services                      | 85,327                             | 35,931                 | 42 %           | 21,332                            | 26,066           | 122 %         |

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|                    | <i>Sub- Total</i> | <i>432,189</i>    | <i>156,043</i>    | <i>36 %</i> | <i>111,991</i>    | <i>114,716</i>    | <i>102 %</i> |
|--------------------|-------------------|-------------------|-------------------|-------------|-------------------|-------------------|--------------|
| <b>Grand Total</b> |                   | <b>50,792,258</b> | <b>20,907,566</b> | <b>41 %</b> | <b>11,848,695</b> | <b>10,860,256</b> | <b>92 %</b>  |

## Vote:532 Luwero District

## Quarter2

## SECTION B : Workplan Summary

## Administration

## B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i>                                 | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn  | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                             | <b>5,004,771</b> | <b>2,466,361</b>   | <b>49%</b>     | <b>1,250,495</b>     | <b>1,266,191</b> | <b>101%</b>   |
| District Unconditional Grant (Non-Wage)               | 123,591          | 56,305             | 46%            | 30,898               | 25,407           | 82%           |
| District Unconditional Grant (Wage)                   | 563,298          | 281,649            | 50%            | 140,126              | 140,825          | 100%          |
| General Public Service Pension Arrears (Budgeting)    | 66,974           | 66,974             | 100%           | 16,744               | 66,974           | 400%          |
| Gratuity for Local Governments                        | 1,174,116        | 587,058            | 50%            | 293,529              | 293,529          | 100%          |
| Locally Raised Revenues                               | 174,198          | 23,078             | 13%            | 43,550               | 13,808           | 32%           |
| Multi-Sectoral Transfers to LLGs_NonWage              | 539,856          | 269,928            | 50%            | 134,964              | 134,964          | 100%          |
| Pension for Local Governments                         | 1,766,344        | 883,172            | 50%            | 441,586              | 441,586          | 100%          |
| Urban Unconditional Grant (Wage)                      | 596,394          | 298,197            | 50%            | 149,098              | 149,098          | 100%          |
| <b>Development Revenues</b>                           | <b>35,761</b>    | <b>23,840</b>      | <b>67%</b>     | <b>8,940</b>         | <b>11,920</b>    | <b>133%</b>   |
| District Discretionary Development Equalization Grant | 35,761           | 23,840             | 67%            | 8,940                | 11,920           | 133%          |
| <b>Total Revenues shares</b>                          | <b>5,040,531</b> | <b>2,490,202</b>   | <b>49%</b>     | <b>1,259,435</b>     | <b>1,278,111</b> | <b>101%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                  |               |
| Wage  | 1,159,692        | 579,488            | 50%            | 289,224              | 291,890          | 101%          |
| Non Wage  | 3,845,079        | 676,503            | 18%            | 961,270              | 412,212          | 43%           |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                  |               |
| Domestic Development                                  | 35,761           | 0                  | 0%             | 8,940                | 0                | 0%            |
| Donor Development                                     | 0                | 0                  | 0%             | 0                    | 0                | 0%            |
| <b>Total Expenditure</b>                              | <b>5,040,531</b> | <b>1,255,991</b>   | <b>25%</b>     | <b>1,259,434</b>     | <b>704,102</b>   | <b>56%</b>    |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                             |                  | <b>1,210,370</b>   | <b>49%</b>     |                      |                  |               |
| Wage  |                  | 358                |                |                      |                  |               |

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|                             |                  |             |  |
|-----------------------------|------------------|-------------|--|
| Non Wage                    | 1,210,012        |             |  |
| <b>Development Balances</b> | <b>23,840</b>    | <b>100%</b> |  |
| Domestic Development        | 23,840           |             |  |
| Donor Development           | 0                |             |  |
| <b>Total Unspent</b>        | <b>1,234,210</b> | <b>50%</b>  |  |

**Summary of Workplan Revenues and Expenditure by Source**

The department received Ugx 1.278 billion revealing a budget performance of 101 percent .of which wages and salaries consumed 22.8 million percent and the balance catered for direct service delivery.Out of which development grant was Ugx 11 million.and the balance was none recurrent revenue .

Ugx 1.259 billion was actually spent revealing absorption rate of 98.5 percent .Overall cumulative receipts was Ugx 2.490 billion out of which shs 1.255 million was actually spent hence shs 704 million remained unspent for the period July to December .

**Reasons for unspent balances on the bank account**

The 704 billion is earmarked for gratuity payment awaiting retired staff to access payroll.Development capacity Building waiting for orientation of newly transferred teachers.

**Highlights of physical performance by end of the quarter**

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



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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>346,862</b>  | <b>166,452</b>     | <b>48%</b>     | <b>90,659</b>        | <b>82,706</b>   | <b>91%</b>    |
| District Unconditional Grant (Non-Wage)      | 113,037         | 51,730             | 46%            | 32,203               | 23,471          | 73%           |
| District Unconditional Grant (Wage)          | 196,245         | 98,123             | 50%            | 49,061               | 49,061          | 100%          |
| Locally Raised Revenues                      | 37,580          | 16,599             | 44%            | 9,395                | 10,174          | 108%          |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| N/A  |                 |                    |                |                      |                 |               |
| <b>Total Revenues shares</b>                 | <b>346,862</b>  | <b>166,452</b>     | <b>48%</b>     | <b>90,659</b>        | <b>82,706</b>   | <b>91%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 196,245         | 67,912             | 35%            | 49,061               | 36,449          | 74%           |
| Non Wage                                     | 150,617         | 52,200             | 35%            | 41,598               | 52,200          | 125%          |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>346,862</b>  | <b>120,112</b>     | <b>35%</b>     | <b>90,659</b>        | <b>88,649</b>   | <b>98%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 30,211             |                |                      |                 |               |
| Non Wage                                     |                 | 16,129             |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>46,340</b>      | <b>28%</b>     |                      |                 |               |

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**Summary of Workplan Revenues and Expenditure by Source**

The Department received total of Ugx 82.7 million reflecting a quarterly budget performance of 91 percent .Out of which wages and salaries consumed 60 percent and the balance catered for day to day transactions.A total of Ugx 88 was actually spent. Cumulatively shs 166 million was received the period July to December. out of which 120 million was spent . revealing an absorption rate of 72 percent.Hence unspent balance 46 million.

**Reasons for unspent balances on the bank account**

Unspent balances of wages 30.2 million and 9.9 million for none wage is as result of unpaid property valuation consultants retention on rehabilitation of CAO's office and unpaid salaries due to delayed recruitment and promotions of staff.

**Highlights of physical performance by end of the quarter**

The department managed to pay salaries of department staff; ,Conducted 2018/2019 quarterly closure of S/C books of Accounts; .Prepared and submitted Final Accounts for FY 2017/2018; Monitoring and supervision of field activities, Held a District Stakeholders meeting inorder to harmonize efforts in local revenue; Attended the exit meeting for FY 2017/2018 with the Auditor General and submitted progress report to stakeholders.

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>736,360</b>  | <b>353,679</b>     | <b>48%</b>     | <b>184,090</b>       | <b>191,523</b>  | <b>104%</b>   |
| District Unconditional Grant (Non-Wage)      | 384,679         | 186,945            | 49%            | 96,170               | 104,228         | 108%          |
| District Unconditional Grant (Wage)          | 244,361         | 122,180            | 50%            | 61,090               | 61,090          | 100%          |
| Locally Raised Revenues                      | 107,321         | 44,554             | 42%            | 26,830               | 26,205          | 98%           |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| N/A  |                 |                    |                |                      |                 |               |
| <b>Total Revenues shares</b>                 | <b>736,360</b>  | <b>353,679</b>     | <b>48%</b>     | <b>184,090</b>       | <b>191,523</b>  | <b>104%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 244,361         | 122,180            | 50%            | 61,090               | 77,662          | 127%          |
| Non Wage                                     | 492,000         | 230,650            | 47%            | 122,999              | 211,462         | 172%          |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>736,360</b>  | <b>352,830</b>     | <b>48%</b>     | <b>184,090</b>       | <b>289,125</b>  | <b>157%</b>   |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 0                  |                |                      |                 |               |
| Non Wage                                     |                 | 849                |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>849</b>         | <b>0%</b>      |                      |                 |               |

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**Vote:532 Luwero District****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of shs 191 millions indicating a budget performance of 104 percent. Out of the total receipts 32 percent was to cater for wages and salaries for both political leaders and civil servants and the balance catered for recurrent expenditure for day to day running of the department. The under performance for locally raised revenue registered the biggest shortfall of 02 percent. Cumulatively shs 353 million was received indicating cumulative budget performance of 48 percent, out of which shs 352.830 million was actually spent revealing an absorption rate of 99.7 percent.

**Reasons for unspent balances on the bank account**

Shs 849,280 was earmarked for District Chairman vehicle servicing, which was still undergoing the normal workflow.

**Highlights of physical performance by end of the quarter**

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

## Vote:532 Luwero District

## Quarter2

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                        | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget Spent</b> | <b>Plan for the quarter</b> | <b>Quarter outturn</b> | <b>%Quarter Plan</b> |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Revenues</b>                    | <b>1,676,609</b>       | <b>837,950</b>            | <b>50%</b>            | <b>419,152</b>              | <b>418,993</b>         | <b>100%</b>          |
| District Unconditional Grant (Non-Wage)      | 3,000                  | 1,329                     | 44%                   | 750                         | 579                    | 77%                  |
| District Unconditional Grant (Wage)          | 227,202                | 113,601                   | 50%                   | 56,801                      | 56,801                 | 100%                 |
| Locally Raised Revenues                      | 2,465                  | 1,049                     | 43%                   | 616                         | 628                    | 102%                 |
| Sector Conditional Grant (Non-Wage)          | 419,252                | 209,626                   | 50%                   | 104,813                     | 104,813                | 100%                 |
| Sector Conditional Grant (Wage)              | 1,024,690              | 512,345                   | 50%                   | 256,173                     | 256,173                | 100%                 |
| <b>Development Revenues</b>                  | <b>154,249</b>         | <b>102,833</b>            | <b>67%</b>            | <b>38,562</b>               | <b>51,416</b>          | <b>133%</b>          |
| Sector Development Grant                     | 154,249                | 102,833                   | 67%                   | 38,562                      | 51,416                 | 133%                 |
| <b>Total Revenues shares</b>                 | <b>1,830,858</b>       | <b>940,783</b>            | <b>51%</b>            | <b>457,715</b>              | <b>470,409</b>         | <b>103%</b>          |
| <b>B: Breakdown of Workplan Expenditures</b> |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Expenditure</b>                 |                        |                           |                       |                             |                        |                      |
| Wage   | 1,251,892              | 490,588                   | 39%                   | 312,973                     | 324,848                | 104%                 |
| Non Wage                                     | 424,717                | 185,585                   | 44%                   | 106,179                     | 185,585                | 175%                 |
| <b>Development Expenditure</b>               |                        |                           |                       |                             |                        |                      |
| Domestic Development                         | 154,249                | 0                         | 0%                    | 38,562                      | 0                      | 0%                   |
| Donor Development                            | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| <b>Total Expenditure</b>                     | <b>1,830,858</b>       | <b>676,172</b>            | <b>37%</b>            | <b>457,715</b>              | <b>510,433</b>         | <b>112%</b>          |
| <b>C: Unspent Balances</b>                   |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Balances</b>                    |                        |                           |                       |                             |                        |                      |
|  |                        | <b>161,778</b>            | <b>19%</b>            |                             |                        |                      |
| Wage   |                        | 135,358                   |                       |                             |                        |                      |
| Non Wage                                     |                        | 26,420                    |                       |                             |                        |                      |
| <b>Development Balances</b>                  |                        |                           |                       |                             |                        |                      |
|  |                        | <b>102,833</b>            | <b>100%</b>           |                             |                        |                      |
| Domestic Development                         |                        | 102,833                   |                       |                             |                        |                      |
| Donor Development                            |                        | 0                         |                       |                             |                        |                      |
| <b>Total Unspent</b>                         |                        | <b>264,611</b>            | <b>28%</b>            |                             |                        |                      |

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## Vote:532 Luwero District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

During the period under review , the department received shs 470.4 million indicating a budget performance of 103 percent. Sector Development funds accounts for 12 percent while the Balance was for recurrent activities of which wages and salaries consumed 69 percent . Cumulatively Ugx 940 million was actually received indicating a budget performance of 51 percent . out of which shs 676 was spent revealing an absorption rate of 71 percent hence unspent balance of 264 million..

### Reasons for unspent balances on the bank account

The unspent balance of 264 million is due to none payment of salary arrears, delayed recruitment and promotion of staff.For development expenditures Procurement for service providers was still in progress at contract award level by the end of the quarter.

### Highlights of physical performance by end of the quarter

A total of 2542 households were registered and provided with advisory services. The veterinary sub sector vaccinated at least 623 livestock and provided meat inspection and quality assurance of livestock products. A total of 167 trainings were undertaken to equip farmers with skills of controlling pests and diseases. Regulation and inspection of fish was done in the Town councils of Luwero, Wobulenzi and Luwero Town council. Most development project activities were not implemented due to lack of funds

## Vote:532 Luwero District

## Quarter2

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                        | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn  | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                  |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                    | <b>7,014,380</b> | <b>3,506,881</b>   | <b>50%</b>     | <b>1,763,593</b>     | <b>1,753,560</b> | <b>99%</b>    |
| District Unconditional Grant (Non-Wage)      | 1,000            | 448                | 45%            | 250                  | 198              | 79%           |
| Locally Raised Revenues                      | 3,465            | 1,475              | 43%            | 866                  | 883              | 102%          |
| Sector Conditional Grant (Non-Wage)          | 378,903          | 189,452            | 50%            | 104,724              | 94,726           | 90%           |
| Sector Conditional Grant (Wage)              | 6,631,012        | 3,315,506          | 50%            | 1,657,753            | 1,657,753        | 100%          |
| <b>Development Revenues</b>                  | <b>614,337</b>   | <b>409,558</b>     | <b>67%</b>     | <b>156,169</b>       | <b>204,779</b>   | <b>131%</b>   |
| Sector Development Grant                     | 614,337          | 409,558            | 67%            | 156,169              | 204,779          | 131%          |
| <b>Total Revenues shares</b>                 | <b>7,628,718</b> | <b>3,916,439</b>   | <b>51%</b>     | <b>1,919,762</b>     | <b>1,958,339</b> | <b>102%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                  |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                 |                  |                    |                |                      |                  |               |
| Wage   | 6,631,012        | 3,315,506          | 50%            | 1,657,753            | 1,657,753        | 100%          |
| Non Wage                                     | 383,368          | 189,396            | 49%            | 105,840              | 189,396          | 179%          |
| <b>Development Expenditure</b>               |                  |                    |                |                      |                  |               |
| Domestic Development                         | 614,337          | 0                  | 0%             | 156,169              | 0                | 0%            |
| Donor Development                            | 0                | 0                  | 0%             | 0                    | 0                | 0%            |
| <b>Total Expenditure</b>                     | <b>7,628,718</b> | <b>3,504,902</b>   | <b>46%</b>     | <b>1,919,762</b>     | <b>1,847,149</b> | <b>96%</b>    |
| <b>C: Unspent Balances</b>                   |                  |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                    |                  | <b>1,979</b>       | <b>0%</b>      |                      |                  |               |
| Wage   |                  | 0                  |                |                      |                  |               |
| Non Wage                                     |                  | 1,979              |                |                      |                  |               |
| <b>Development Balances</b>                  |                  | <b>409,558</b>     | <b>100%</b>    |                      |                  |               |
| Domestic Development                         |                  | 409,558            |                |                      |                  |               |
| Donor Development                            |                  | 0                  |                |                      |                  |               |
| <b>Total Unspent</b>                         |                  | <b>411,537</b>     | <b>11%</b>     |                      |                  |               |

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## Vote:532 Luwero District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 1.9 billions indicating a quarterly budget performance of 102 percent .Wages and salaries contributed 85 percent and the balance catered for Development (10.5 % ) and recurrent (4 % ) recurrent revenue. Out of the total receipts Ugx 1.847 billion was actually spent revealing an absorption rate of 94 percent. Cumulatively shs 3.9 billion was received out of which 3.5 billion was actually spent hence unspent balance of 411.5 millions.

### Reasons for unspent balances on the bank account

The unspent balance is basically due to development projects worth 409 million whose procurement process was at contract signing level .

### Highlights of physical performance by end of the quarter

Although PHC releases were late, departmental activities went on with some support from development partners; outpatient attendance was 85945 and 40050 clients for both govt and NGO health units respectively; Inpatient attendance was 7436 and 2505 clients admitted, treated and discharged successfully for both Govt and NGO health units respectively. Govt units delivered 3039 mothers compared to 866 deliveries from NGO units.



## Vote:532 Luwero District

## Quarter2

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                        | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget Spent</b> | <b>Plan for the quarter</b> | <b>Quarter outturn</b> | <b>%Quarter Plan</b> |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Revenues</b>                    | <b>28,695,737</b>      | <b>13,685,383</b>         | <b>48%</b>            | <b>6,154,599</b>            | <b>6,178,549</b>       | <b>100%</b>          |
| District Unconditional Grant (Non-Wage)      | 20,000                 | 20,000                    | 100%                  | 10,000                      | 15,000                 | 150%                 |
| District Unconditional Grant (Wage)          | 82,000                 | 41,000                    | 50%                   | 20,500                      | 20,500                 | 100%                 |
| Locally Raised Revenues                      | 41,243                 | 23,187                    | 56%                   | 10,311                      | 21,422                 | 208%                 |
| Other Transfers from Central Government      | 32,000                 | 39,838                    | 124%                  | 32,000                      | 39,838                 | 124%                 |
| Sector Conditional Grant (Non-Wage)          | 4,193,340              | 1,397,780                 | 33%                   | 0                           | 0                      | 0%                   |
| Sector Conditional Grant (Wage)              | 24,327,155             | 12,163,577                | 50%                   | 6,081,789                   | 6,081,789              | 100%                 |
| <b>Development Revenues</b>                  | <b>1,356,960</b>       | <b>904,640</b>            | <b>67%</b>            | <b>452,320</b>              | <b>452,320</b>         | <b>100%</b>          |
| Sector Development Grant                     | 1,356,960              | 904,640                   | 67%                   | 452,320                     | 452,320                | 100%                 |
| <b>Total Revenues shares</b>                 | <b>30,052,698</b>      | <b>14,590,023</b>         | <b>49%</b>            | <b>6,606,919</b>            | <b>6,630,869</b>       | <b>100%</b>          |
| <b>B: Breakdown of Workplan Expenditures</b> |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Expenditure</b>                 |                        |                           |                       |                             |                        |                      |
| Wage   | 24,409,155             | 12,204,577                | 50%                   | 6,102,289                   | 6,102,289              | 100%                 |
| Non Wage                                     | 4,286,583              | 1,467,338                 | 34%                   | 52,311                      | 113,656                | 217%                 |
| <b>Development Expenditure</b>               |                        |                           |                       |                             |                        |                      |
| Domestic Development                         | 1,356,960              | 2,788                     | 0%                    | 452,320                     | 2,788                  | 1%                   |
| Donor Development                            | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| <b>Total Expenditure</b>                     | <b>30,052,698</b>      | <b>13,674,704</b>         | <b>46%</b>            | <b>6,606,919</b>            | <b>6,218,732</b>       | <b>94%</b>           |
| <b>C: Unspent Balances</b>                   |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Balances</b>                    |                        |                           |                       |                             |                        |                      |
|  |                        | <b>13,467</b>             | <b>0%</b>             |                             |                        |                      |
| Wage   |                        | 0                         |                       |                             |                        |                      |
| Non Wage                                     |                        | 13,467                    |                       |                             |                        |                      |
| <b>Development Balances</b>                  |                        |                           |                       |                             |                        |                      |
|  |                        | <b>901,852</b>            | <b>100%</b>           |                             |                        |                      |
| Domestic Development                         |                        | 901,852                   |                       |                             |                        |                      |
| Donor Development                            |                        | 0                         |                       |                             |                        |                      |
| <b>Total Unspent</b>                         |                        | <b>915,319</b>            | <b>6%</b>             |                             |                        |                      |

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## Vote:532 Luwero District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

A total of shs. 14.5 billion was realized making 49% budget realization in the period July to December. In the quarter, the department received shs. 6.6 billion making 100% quarterly budget realization. However, locally raised revenue performed high at 208% , Unconditional grant non wage at 150%, and other government transfers at 124% all to cater for PLE activities. Wages and salaries consumed 84% of the total revenue, leaving the balance for direct service delivery. Recurrent expenditure accounts for 94 % of total receipts, while the balance for development expenditure. A total of shs 13.6 billion was actually spent revealing an absorption rate of 94%, hence unspent balance of shs. 915 million.

### Reasons for unspent balances on the bank account

The unspent balance of ugx. 915 million is basically due to development projects eg construction of classrooms for which works are still in progress

### Highlights of physical performance by end of the quarter

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

- Capitation grant for primary secondary and Tertiary institutions paid.
- school inspection for primary ,secondary and Tertiary institutions.
- Payment for Retention of development projects for financial year 2017/2018.

## Vote:532 Luwero District

## Quarter2

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                        | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>1,906,092</b> | <b>1,066,525</b>   | <b>56%</b>     | <b>517,582</b>       | <b>661,482</b>  | <b>128%</b>   |
| District Unconditional Grant (Non-Wage)      | 18,000           | 18,000             | 100%           | 4,500                | 0               | 0%            |
| District Unconditional Grant (Wage)          | 92,677           | 46,339             | 50%            | 23,169               | 23,169          | 100%          |
| Multi-Sectoral Transfers to LLGs_NonWage     | 962,789          | 612,741            | 64%            | 240,697              | 452,165         | 188%          |
| Other Transfers from Central Government      | 832,626          | 389,446            | 47%            | 249,216              | 186,148         | 75%           |
| <b>Development Revenues</b>                  | <b>31,159</b>    | <b>13,266</b>      | <b>43%</b>     | <b>7,790</b>         | <b>7,938</b>    | <b>102%</b>   |
| Locally Raised Revenues                      | 31,159           | 13,266             | 43%            | 7,790                | 7,938           | 102%          |
| <b>Total Revenues shares</b>                 | <b>1,937,251</b> | <b>1,079,791</b>   | <b>56%</b>     | <b>525,372</b>       | <b>669,420</b>  | <b>127%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                  |                    |                |                      |                 |               |
| Wage   | 92,677           | 46,339             | 50%            | 23,169               | 23,169          | 100%          |
| Non Wage                                     | 1,813,415        | 789,522            | 44%            | 494,413              | 789,522         | 160%          |
| <b>Development Expenditure</b>               |                  |                    |                |                      |                 |               |
| Domestic Development                         | 31,159           | 0                  | 0%             | 7,790                | 0               | 0%            |
| Donor Development                            | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>1,937,251</b> | <b>835,861</b>     | <b>43%</b>     | <b>525,372</b>       | <b>812,692</b>  | <b>155%</b>   |
| <b>C: Unspent Balances</b>                   |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                  | <b>230,664</b>     | <b>22%</b>     |                      |                 |               |
| Wage   |                  | 0                  |                |                      |                 |               |
| Non Wage                                     |                  | 230,664            |                |                      |                 |               |
| <b>Development Balances</b>                  |                  | <b>13,266</b>      | <b>100%</b>    |                      |                 |               |
| Domestic Development                         |                  | 13,266             |                |                      |                 |               |
| Donor Development                            |                  | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                  | <b>243,930</b>     | <b>23%</b>     |                      |                 |               |

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## Vote:532 Luwero District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs. 1.079 making 56% budget performance in the period July to December. In the quarter, shs. 669 million was realized indicating 127% of the quarterly budget expectation. This performance is due to road funds for LLGs that is released once in quarter two. However, other transfers from central government (road fund) performed at 75% due less than expected quarterly release by the center. Out of the total revenue, wages and salaries consumed 4.2%, and the balance for direct service delivery. Recurrent non wage expenditure accounts for 98.8, while the balance for development. A total of shs. 281.3 million was actually spent indicating an absorption rate of 26%, leaving unspent balance of shs. 798.4 million.

### Reasons for unspent balances on the bank account

The unspent balance of shs. 798.4 million is basically due delayed upload of other government transfers (LLG road fund) on the IFMS budget, hence delayed utilization.

### Highlights of physical performance by end of the quarter

1. Mechanized routine maintenance of 57.3Km of District road network.
2. Mechanized Routine of Kalagala - Namawojja 8.0Km
3. Mechanized Routine of Kyampogola - Kibengo - Lwajjali 14Km
4. Mechanized Routine of Kalagala - Luteete 6.0Km
5. Mechanized Routine of Luwero - Kikube - Kagalama 16Km
6. Spot-Improvement of Degeya - Kalanamu 3.0Km
7. Mechanized Routine of Kikyusa - Bamunanika 16Km

2. Spot improvement of Degeya - Kalanamu 3.0Km
3. Emergency repair of Ndalike swamp

## Vote:532 Luwero District

## Quarter2

## Water

## B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>37,075</b>   | <b>18,538</b>      | <b>50%</b>     | <b>9,269</b>         | <b>9,269</b>    | <b>100%</b>   |
| Sector Conditional Grant (Non-Wage)          | 37,075          | 18,538             | 50%            | 9,269                | 9,269           | 100%          |
| <b>Development Revenues</b>                  | <b>602,426</b>  | <b>401,618</b>     | <b>67%</b>     | <b>150,607</b>       | <b>200,809</b>  | <b>133%</b>   |
| Sector Development Grant                     | 581,374         | 387,582            | 67%            | 145,343              | 193,791         | 133%          |
| Transitional Development Grant               | 21,053          | 14,035             | 67%            | 5,263                | 7,018           | 133%          |
| <b>Total Revenues shares</b>                 | <b>639,502</b>  | <b>420,155</b>     | <b>66%</b>     | <b>159,875</b>       | <b>210,078</b>  | <b>131%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Non Wage                                     | 37,075          | 17,849             | 48%            | 9,269                | 17,849          | 193%          |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 602,426         | 39,641             | 7%             | 150,607              | 39,641          | 26%           |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>639,502</b>  | <b>57,490</b>      | <b>9%</b>      | <b>159,875</b>       | <b>57,490</b>   | <b>36%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
|  |                 | <b>689</b>         | <b>4%</b>      |                      |                 |               |
| Wage   |                 | 0                  |                |                      |                 |               |
| Non Wage                                     |                 | 689                |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
|  |                 | <b>361,976</b>     | <b>90%</b>     |                      |                 |               |
| Domestic Development                         |                 | 361,976            |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>362,665</b>     | <b>86%</b>     |                      |                 |               |

## Summary of Workplan Revenues and Expenditure by Source

A total of shs. 420 million was realized in the period July to December reflecting 66% budget performance. During the quarter, shs. 210 million was received indicating 131% of the quarterly budget expectation. The over performance is basically due to more than expected release of the development grant. Out of the total receipts 96% is for development expenditure, while the balance is non wage recurrent expenditure. A total of shs. 57.4 million was actually spent indicating 14% absorption rate, leaving unspent balance of shs. 362.6 million.

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**Vote:532 Luwero District**

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**Quarter2****Reasons for unspent balances on the bank account**

The unspent balance of shs. 362.6 million is basically due to borehole drilling of 19 sources which works is still in progress.

**Highlights of physical performance by end of the quarter**

1. Formation of 19 Water User Committees
  2. Refreshing and training of existing Water User Committees in the sub counties of Bututumula and Katikamu
  3. Data collection on safe water source facilities
- 
- ? Extension staff meeting
  - ? District advocacy meeting
  - ? Political monitoring

## Vote:532 Luwero District

## Quarter2

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>149,018</b>  | <b>73,698</b>      | <b>49%</b>     | <b>37,254</b>        | <b>36,997</b>   | <b>99%</b>    |
| District Unconditional Grant (Non-Wage)      | 5,000           | 2,164              | 43%            | 1,250                | 962             | 77%           |
| District Unconditional Grant (Wage)          | 127,845         | 63,923             | 50%            | 31,961               | 31,961          | 100%          |
| Locally Raised Revenues                      | 6,395           | 2,723              | 43%            | 1,599                | 1,629           | 102%          |
| Sector Conditional Grant (Non-Wage)          | 9,778           | 4,889              | 50%            | 2,444                | 2,444           | 100%          |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| N/A  |                 |                    |                |                      |                 |               |
| <b>Total Revenues shares</b>                 | <b>149,018</b>  | <b>73,698</b>      | <b>49%</b>     | <b>37,254</b>        | <b>36,997</b>   | <b>99%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 127,845         | 63,923             | 50%            | 31,961               | 31,961          | 100%          |
| Non Wage                                     | 21,173          | 3,032              | 14%            | 5,293                | 3,032           | 57%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>149,018</b>  | <b>66,955</b>      | <b>45%</b>     | <b>37,254</b>        | <b>34,993</b>   | <b>94%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 0                  |                |                      |                 |               |
| Non Wage                                     |                 | 6,744              |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>6,744</b>       | <b>9%</b>      |                      |                 |               |

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## Vote:532 Luwero District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

A total of shs. 73.6 million was received for the period July to December making 49% budget performance. During the quarter, shs. 36.9 million was realized indicating 99% of the quarterly budget expectation. Locally raised revenue performed high at 102% to cater vehicle repair, while unconditional grant non wage at 77% due pressing needs in the Education sector for PLE activities. Wages and salaries consumed 87% of the total revenue and the balance for direct service delivery. Out of the total receipts, shs. 66.9 million was actually spent making utilization rate of 91%, hence unspent balance of shs. 6.7 million.

### Reasons for unspent balances on the bank account

The unspent balance of shs. 6.7 million is basically due to transactions that were still undergoing the normal workflow.

### Highlights of physical performance by end of the quarter

95 Compliance field visits conducted, 10 inspections conducted, 1 EIA reviewed, 3 awareness meetings on wetland management conducted, 3 forestry demos established and monitored 2 physical planning committee meetings, 25 building plans approved, 70 land titles issued and 100 land surveys carried out



## Vote:532 Luwero District

## Quarter2

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                        | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>1,274,968</b> | <b>176,521</b>     | <b>14%</b>     | <b>318,742</b>       | <b>103,695</b>  | <b>33%</b>    |
| District Unconditional Grant (Non-Wage)      | 4,500            | 1,990              | 44%            | 1,125                | 865             | 77%           |
| District Unconditional Grant (Wage)          | 197,733          | 98,867             | 50%            | 49,433               | 49,433          | 100%          |
| Locally Raised Revenues                      | 2,930            | 1,247              | 43%            | 733                  | 746             | 102%          |
| Other Transfers from Central Government      | 982,736          | 30,882             | 3%             | 245,684              | 30,882          | 13%           |
| Sector Conditional Grant (Non-Wage)          | 87,070           | 43,535             | 50%            | 21,767               | 21,767          | 100%          |
| <b>Development Revenues</b>                  | <b>0</b>         | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| N/A  |                  |                    |                |                      |                 |               |
| <b>Total Revenues shares</b>                 | <b>1,274,968</b> | <b>176,521</b>     | <b>14%</b>     | <b>318,742</b>       | <b>103,695</b>  | <b>33%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                  |                    |                |                      |                 |               |
| Wage   | 197,733          | 98,792             | 50%            | 49,433               | 54,360          | 110%          |
| Non Wage                                     | 1,077,235        | 45,804             | 4%             | 269,309              | 45,804          | 17%           |
| <b>Development Expenditure</b>               |                  |                    |                |                      |                 |               |
| Domestic Development                         | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| Donor Development                            | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>1,274,968</b> | <b>144,596</b>     | <b>11%</b>     | <b>318,742</b>       | <b>100,164</b>  | <b>31%</b>    |
| <b>C: Unspent Balances</b>                   |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                  |                    |                |                      |                 |               |
| Wage   |                  | 75                 |                |                      |                 |               |
| Non Wage                                     |                  | 31,851             |                |                      |                 |               |
| <b>Development Balances</b>                  |                  |                    |                |                      |                 |               |
| Domestic Development                         |                  | 0                  |                |                      |                 |               |
| Donor Development                            |                  | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                  | <b>31,926</b>      | <b>18%</b>     |                      |                 |               |

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## Vote:532 Luwero District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs. 176.5 million in the period July to December revealing a budget performance of 14%. During the quarter, shs. 103.6 million was realized making 33% of the quarterly budget expectation. The under performance is basically due to less than expected release of YLP and UWEP (Other Government Transfers). Wages and salaries consumed 56% of total revenue. Out of the total receipts, shs. 144.5 million was spent revealing an absorption rate of 82%, leaving unspent balance of shs. 31.9 million

### Reasons for unspent balances on the bank account

The unspent balance of shs. 31.9 million is basically due to YLP groups that have not yet submitted the required documentations.

### Highlights of physical performance by end of the quarter

1. 39 workplaces Inspected in the 13 LLGs of Kamira, Kikyusa, Bamunanika, Kalagala, zirobwe, Katikamu, LuweroT/C, Luwero S/C, Wobulenzi T/C, Nyimbwa, Butuntumula, Bombo and Makulubita
- 2.15 Labour complaints settled
3. 5 Labour Cases Investigated
- 4.2 Workman's Compensation followed up
5. 37 Children from Naguru Remand home and Kampiringisa resettled with their families13 LLGs of Kamira,Kikyusa,Bamunanika,Zirobwe,Katikamu,Nyimbwa,Bombo Luwero t/c,Luwero s/cWobulenzi t/c,Makulubita,Butuntumula,Kalagala

## Vote:532 Luwero District

## Quarter2

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                                 | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>86,563</b>    | <b>49,095</b>      | <b>57%</b>     | <b>21,641</b>        | <b>23,901</b>   | <b>110%</b>   |
| District Unconditional Grant (Non-Wage)               | 24,500           | 10,837             | 44%            | 6,125                | 4,712           | 77%           |
| District Unconditional Grant (Wage)                   | 48,351           | 24,176             | 50%            | 12,088               | 12,088          | 100%          |
| Locally Raised Revenues                               | 13,711           | 14,082             | 103%           | 3,428                | 7,102           | 207%          |
| <b>Development Revenues</b>                           | <b>983,603</b>   | <b>640,957</b>     | <b>65%</b>     | <b>245,901</b>       | <b>322,129</b>  | <b>131%</b>   |
| District Discretionary Development Equalization Grant | 321,845          | 214,564            | 67%            | 80,461               | 107,282         | 133%          |
| Locally Raised Revenues                               | 27,117           | 3,300              | 12%            | 6,779                | 3,300           | 49%           |
| Multi-Sectoral Transfers to LLGs_Gou                  | 634,640          | 423,094            | 67%            | 158,660              | 211,547         | 133%          |
| <b>Total Revenues shares</b>                          | <b>1,070,166</b> | <b>690,052</b>     | <b>64%</b>     | <b>267,541</b>       | <b>346,030</b>  | <b>129%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                 |               |
| Wage  | 48,351           | 18,674             | 39%            | 12,088               | 11,588          | 96%           |
| Non Wage  | 38,211           | 23,446             | 61%            | 9,553                | 19,171          | 201%          |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                 |               |
| Domestic Development                                  | 983,603          | 139,901            | 14%            | 245,901              | 139,901         | 57%           |
| Donor Development                                     | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>1,070,166</b> | <b>182,022</b>     | <b>17%</b>     | <b>267,541</b>       | <b>170,660</b>  | <b>64%</b>    |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                  | <b>6,974</b>       | <b>14%</b>     |                      |                 |               |
| Wage  |                  | 5,501              |                |                      |                 |               |
| Non Wage  |                  | 1,473              |                |                      |                 |               |
| <b>Development Balances</b>                           |                  | <b>501,056</b>     | <b>78%</b>     |                      |                 |               |
| Domestic Development                                  |                  | 501,056            |                |                      |                 |               |
| Donor Development                                     |                  | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                  | <b>508,030</b>     | <b>74%</b>     |                      |                 |               |

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## Vote:532 Luwero District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

During the period July to December, a total of shs. 690 million was received making 64% budget performance. For quarter two, shs. 346 million was realized reflecting a quarterly budget performance of 129%. This performance is due to more than expected release of DDEG funds at 133%. Locally raised revenue also performed exceptionally high at 207% to cater for Internal assessment of Lower local governments. Of the total revenue salaries and wages contributed 3.5%, while 92.8% for development projects and the balance non wage recurrent. A total of shs. 182 million was spent indicating a utilization rate of 26%, hence unspent balance of shs. 508 million

### Reasons for unspent balances on the bank account

The unspent balance of shs. 508 million is basically due to development projects for which works are still progress and delayed recruitment of Senior Planner.

### Highlights of physical performance by end of the quarter

1. Budget conference held
2. Budget Framework Paper FY 2019/20 produced and submitted as required
3. First quarter budget performance report produced and submitted as required.
4. Internal Assessment for LLGs carried out.

## Vote:532 Luwero District

## Quarter2

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>85,327</b>   | <b>40,430</b>      | <b>47%</b>     | <b>21,332</b>        | <b>20,309</b>   | <b>95%</b>    |
| District Unconditional Grant (Non-Wage)      | 19,000          | 8,404              | 44%            | 4,750                | 3,654           | 77%           |
| District Unconditional Grant (Wage)          | 51,000          | 25,500             | 50%            | 12,750               | 12,750          | 100%          |
| Locally Raised Revenues                      | 15,327          | 6,525              | 43%            | 3,832                | 3,905           | 102%          |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| N/A  |                 |                    |                |                      |                 |               |
| <b>Total Revenues shares</b>                 | <b>85,327</b>   | <b>40,430</b>      | <b>47%</b>     | <b>21,332</b>        | <b>20,309</b>   | <b>95%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 51,000          | 21,560             | 42%            | 12,750               | 11,696          | 92%           |
| Non Wage                                     | 34,327          | 14,371             | 42%            | 8,582                | 14,371          | 167%          |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>85,327</b>   | <b>35,931</b>      | <b>42%</b>     | <b>21,332</b>        | <b>26,066</b>   | <b>122%</b>   |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 3,940              |                |                      |                 |               |
| Non Wage                                     |                 | 559                |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>4,499</b>       | <b>11%</b>     |                      |                 |               |

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## Vote:532 Luwero District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

For the period July to December, a total of shs. 40.4 million was realized indicating 47% budget realization. In the quarter, the department received shs. 20.3 million making a quarterly budget expectation of 95%. However, locally raised revenue performed at 102% to cater for vehicle repair, whereas unconditional grant (non wage) at 77% due to more pressing needs in Education department to cater for PLE activities that could not allow more allocation. Out of total revenue wages and salaries consumed 53%, leaving the balance to cater for service delivery. A total of shs. 35.9 million was spent making an absorption rate of 89%, hence unspent balance of shs. 4.49 million.

### Reasons for unspent balances on the bank account

The unspent balance of shs. 4.49 million is basically due to delayed recruitment of a Senior Auditor and special audit for Kasana Umea primary school that was postponed third quarter.

### Highlights of physical performance by end of the quarter

Staff salaries were paid, the headquarter, departments and Sub Counties of Butuntumula, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, Kalagala, Ziobwe, Kamira, Kikyusa and some selected health centers were audited.

## Vote:532 Luwero District

## Quarter2

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

| Outputs and Performance Indicators<br>(Ushs Thousands)                | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|---|---|--|---------------|---|--|
| <b>Programme : 1381 District and Urban Administration</b>             |   |  |               |   |  |
| <b>Higher LG Services</b>   |   |  |               |   |  |
| <b>Output : 138101 Operation of the Administration Department</b>     |   |  |               |   |  |
| N/A   |   |  |               |   |  |
| Non Standard Outputs:   | 1. Government programs and projects monitored, supervised and coordinated<br>2.District properly and fairly represented in courts of law<br>3.District and Government policies are equitably implemented.<br>4.Holding both District and National functions to ensure advocacy and dissemination of public information to cause awareness..<br>5. Development grants and Local Service tax transferred to Lower Local Governments | 1. Government programs and projects monitored, supervised and coordinated<br>2.District properly and fairly represented in courts of law.<br>3.District and Government policies are equitably implemented.<br>4.Holding both District and National functions to ensure advocacy and dissemination of public information to cause awareness..<br>5. Development grants and Local Service tax transferred to Lower Local Governments |               | 1. Government programs and projects monitored, supervised and coordinated<br>2.District properly and fairly represented in courts of law<br>3.District and Government policies are equitably implemented.<br>4.Holding both District and National functions to ensure advocacy and dissemination of public information to cause awareness..<br>5. Development grants and Local Service tax transferred to Lower Local Governments | 1. Government programs and projects monitored, supervised and coordinated<br>2.District properly and fairly represented in courts of law.<br>3.District and Government policies are equitably implemented.<br>4.Holding both District and National functions to ensure advocacy and dissemination of public information to cause awareness..<br>5. Development grants and Local Service tax transferred to Lower Local Governments |
| 211101 General Staff Salaries   | 596,394   | 297,963  | 50 %          |   | 151,155  |
| 213001 Medical expenses (To employees)                                | 1,000   | 0  | 0 %           |   | 0  |
| 213002 Incapacity, death benefits and funeral expenses                | 3,000   | 0  | 0 %           |   | 0  |
| 221001 Advertising and Public Relations                               | 400   | 0  | 0 %           |   | 0  |
| 221007 Books, Periodicals & Newspapers                                | 2,112   | 1,046  | 50 %          |   | 1,046  |
| 221008 Computer supplies and Information Technology (IT)              | 1,550   | 350  | 23 %          |   | 350  |
| 221009 Welfare and Entertainment                                      | 3,200   | 1,600  | 50 %          |   | 800  |
| 221011 Printing, Stationery, Photocopying and Binding                 | 764   | 660  | 86 %          |   | 660  |
| 221012 Small Office Equipment   | 200   | 30   | 15 %          |   | 30   |
| 221015 Financial and related costs (e.g. shortages, pilferages, etc.) | 120,000   | 0  | 0 %           |   | 0  |
| 221017 Subscriptions  | 6,000   | 1,764  | 29 %          |   | 1,764  |
| 222001 Telecommunications   | 3,000   | 1,500  | 50 %          |   | 1,500  |
| 223004 Guard and Security services                                    | 2,400   | 1,200  | 50 %          |   | 1,200  |

**Vote:532 Luwero District****Quarter2**

|   |         |         |      |         |
|---|---------|---------|------|---------|
| 223006 Water  | 600     | 389     | 65 % | 389     |
| 224004 Cleaning and Sanitation                        | 4,000   | 2,000   | 50 % | 2,000   |
| 225001 Consultancy Services- Short term               | 25,016  | 12,000  | 48 % | 12,000  |
| 227001 Travel inland                                  | 20,000  | 11,161  | 56 % | 8,201   |
| 227002 Travel abroad                                  | 2       | 0       | 0 %  | 0       |
| 227004 Fuel, Lubricants and Oils                      | 42,002  | 20,500  | 49 % | 20,500  |
| 228002 Maintenance - Vehicles                         | 15,000  | 5,290   | 35 % | 5,290   |
| 228003 Maintenance – Machinery, Equipment & Furniture | 720     | 0       | 0 %  | 0       |
| 282102 Fines and Penalties/ Court wards               | 1       | 0       | 0 %  | 0       |
| Wage Rect:  | 596,394 | 297,963 | 50 % | 151,155 |
| Non Wage Rect:  | 250,967 | 59,490  | 24 % | 55,730  |
| Gou Dev:  | 0       | 0       | 0 %  | 0       |
| Donor Dev:  | 0       | 0       | 0 %  | 0       |
| Total:  | 847,361 | 357,453 | 42 % | 206,885 |

Reasons for over/under performance: Intermittent networks prohibits speedy performance on oracle.

**Output : 138102 Human Resource Management Services**

|  |  |     |   |   |
|--|--|-----|---|---|
| %age of LG establish posts filled                            | (80) 80% of District Local Government structure filled.  | ( ) | (80%)80% of District Local Government structure filled.   | ( )82% of the District Lower Government structure filled. |
| %age of staff appraised                                      | (98) 98% of District Local Government staff appraised  | ( ) | (98%)98% of District Local Government staff appraised     | ( )98% of District Local Government staff appraisals.     |
| %age of staff whose salaries are paid by 28th of every month | (100%) All eligible staff paid by 28th of every month.   | ( ) | (100%)All eligible staff paid by 28th of every month.     | ( )   |
| %age of pensioners paid by 28th of every month               | (100%) All eligible pensioners paid by 28th of every month   | ( ) | (100%)All eligible pensioners paid by 28th of every month | ( )   |
| Non Standard Outputs:  | (i) Sanctions in cases of absenteeism implemented;<br />           (ii)Staff Attendance monitored and analyzed on monthly basis;<br />           (iii) Staff due for confirmation submitted to DSC for confirmation;<br />           (iv) Stafflist updated on monthly basis.<br />           (v) training workplan implemented. |     |   |   |



## Vote:532 Luwero District

## Quarter2

|   |   |  |   |  |
|---|---|--|---|--|
| Non Standard Outputs:                                     | (i) Sanctions in cases of absenteeism implemented;<br />(ii) Staff Attendance monitored and analyzed on monthly basis;<br />(iii) Staff due for confirmation submitted to DSC for confirmation;<br />(iv) Stafflist updated on monthly basis.<br />(v) training workplan implemented. | 1. 2 cases of staff absenteeism handled.<br>2. Staff attendance monitored by analyzing monthly signed staff lists.<br>3. 40 staffs submitted to DSC for confirmation.<br>4. Staff lists updated on monthly basis.<br>5. Training work plan implemented | (i) Sanctions in cases of absenteeism implemented;<br />(ii) Staff Attendance monitored and analyzed on monthly basis;<br />(iii) Staff due for confirmation submitted to DSC for confirmation;<br />(iv) Stafflist updated on monthly basis.<br />(v) training workplan implemented. | 1. 2 cases of staff absenteeism handled.<br>2. Staff attendance monitored by analyzing monthly signed staff lists.<br>3. 40 staffs submitted to DSC for confirmation.<br>4. Staff lists updated on monthly basis.<br>5. Training work plan implemented |
| 211101 General Staff Salaries                             | 563,298   | 281,526  | 50 %  | 140,735  |
| 212105 Pension for Local Governments                      | 1,766,344   | 595,762  | 34 %  | 338,370  |
| 212107 Gratuity for Local Governments                     | 1,174,116   | 0  | 0 %   | 0  |
| 221012 Small Office Equipment                             | 1,600   | 0  | 0 %   | 0  |
| 227001 Travel inland                                      | 1,200   | 0  | 0 %   | 0  |
| 228003 Maintenance – Machinery, Equipment & Furniture     | 1,200   | 0  | 0 %   | 0  |
| 321608 General Public Service Pension arrears (Budgeting) | 66,974  | 0  | 0 %   | 0  |
| Wage Rect:  | 563,298   | 281,526  | 50 %  | 140,735  |
| Non Wage Rect:  | 3,011,434   | 595,762  | 20 %  | 338,370  |
| Gou Dev:  | 0   | 0  | 0 %   | 0  |
| Donor Dev:  | 0   | 0  | 0 %   | 0  |
| Total:  | 3,574,732   | 877,287  | 25 %  | 479,105  |

Reasons for over/under performance: Under funding to the department.

**Output : 138105 Public Information Dissemination**

N/A

| Non Standard Outputs: |  | 1. All District activities are publicised and a good image maintained. | All District activities are publicized and a good image maintained. |      |     |
|-----------------------|--|--|---|------|-----|
| 221001                | Advertising and Public Relations               | 1,020  | 0   | 0 %  | 0   |
| 221007                | Books, Periodicals & Newspapers                | 960  | 240   | 25 % | 240 |
| 221011                | Printing, Stationery, Photocopying and Binding | 276  | 86  | 31 % | 86  |
| 221017                | Subscriptions                                  | 1,000  | 480   | 48 % | 480 |
| 222001                | Telecommunications                             | 330  | 0   | 0 %  | 0   |
| 227001                | Travel inland                                  | 640  | 434   | 68 % | 434 |

## Vote:532 Luwero District

## Quarter2

|                                  |       |       |      |       |
|----------------------------------|-------|-------|------|-------|
| 227004 Fuel, Lubricants and Oils | 100   | 0     | 0 %  | 0     |
| Wage Rect:                       | 0     | 0     | 0 %  | 0     |
| Non Wage Rect:                   | 4,326 | 1,240 | 29 % | 1,240 |
| Gou Dev:                         | 0     | 0     | 0 %  | 0     |
| Donor Dev:                       | 0     | 0     | 0 %  | 0     |
| Total:                           | 4,326 | 1,240 | 29 % | 1,240 |

Reasons for over/under performance:

**Output : 138109 Payroll and Human Resource Management Systems**

|  |  |  |      |        |
|--|--|--|------|--------|
| N/A  |  |  |      |        |
| Non Standard Outputs:                                    | (i) Payslips&nbsp;printed on monthly basis;<br />(ii) Data on pensioners and active staff updated on IPPS;<br />(iii) Payrolls distributed on monthly basis;<br />(iv) Wage performance anylzed on monthly and quarterly basis;<br />(v)&nbsp; Payroll reports submitted to line Ministries. | (i) Payslips&nbsp;printed on monthly basis;<br />(ii) Data on pensioners and active staff updated on IPPS;<br />(iii) Payrolls distributed on monthly basis;<br />(iv) Wage performance anylzed on monthly and quarterly basis;<br />(v)&nbsp; Payroll reports submitted to line Ministries. |      |        |
| 221008 Computer supplies and Information Technology (IT) | 4,050  | 2,025  | 50 % | 2,025  |
| 221009 Welfare and Entertainment                         | 1,200  | 600  | 50 % | 300    |
| 221011 Printing, Stationery, Photocopying and Binding    | 1,938  | 978  | 50 % | 978    |
| 221012 Small Office Equipment                            | 555  | 250  | 45 % | 250    |
| 221017 Subscriptions                                     | 1,200  | 600  | 50 % | 300    |
| 222001 Telecommunications                                | 800  | 400  | 50 % | 200    |
| 227001 Travel inland                                     | 8,520  | 5,460  | 64 % | 3,420  |
| 227004 Fuel, Lubricants and Oils                         | 5,328  | 2,664  | 50 % | 2,664  |
| Wage Rect:   | 0  | 0  | 0 %  | 0      |
| Non Wage Rect:   | 23,591   | 12,977   | 55 % | 10,137 |
| Gou Dev:   | 0  | 0  | 0 %  | 0      |
| Donor Dev:   | 0  | 0  | 0 %  | 0      |
| Total:   | 23,591   | 12,977   | 55 % | 10,137 |

Reasons for over/under performance:

**Output : 138111 Records Management Services**

|   |  |   |     |
|---|--|---|-----|
| %age of staff trained in Records Management | (90) District records up to date and in accessible position. | (90)District records up to date and in accessible position. | ( ) |
|---|--|---|-----|

## Vote:532 Luwero District

## Quarter2

|  |       |  |   |       |
|--|-------|--|---|-------|
| Non Standard Outputs:                                    |       | 1. incoming mails received registered and classified on receipt.<br />2.Registers and classified information audited.<br />3.Personal files created and maintained.<br />4.Weekly weeding of records both personal and subject files.<br />5.Transfer of semi-active records to the records center . | 1. incoming mails received registered and classified on receipt.<br />2.Registers and classified information audited.<br /> |       |
| 221008 Computer supplies and Information Technology (IT) | 910   | 550  | 60 %  | 550   |
| 221009 Welfare and Entertainment                         | 1,200 | 300  | 25 %  | 0     |
| 221011 Printing, Stationery, Photocopying and Binding    | 1,045 | 380  | 36 %  | 380   |
| 221012 Small Office Equipment                            | 800   | 0  | 0 %   | 0     |
| 222002 Postage and Courier                               | 150   | 0  | 0 %   | 0     |
| 227001 Travel inland                                     | 1,000 | 1,000  | 100 %   | 1,000 |
| 227004 Fuel, Lubricants and Oils                         | 1,000 | 0  | 0 %   | 0     |
| Wage Rect:   | 0     | 0  | 0 %   | 0     |
| Non Wage Rect:   | 6,105 | 2,230  | 37 %  | 1,930 |
| Gou Dev:   | 0     | 0  | 0 %   | 0     |
| Donor Dev:   | 0     | 0  | 0 %   | 0     |
| Total:   | 6,105 | 2,230  | 37 %  | 1,930 |
| Reasons for over/under performance:                      |       |  |   |       |
| Output : 138113 Procurement Services                     |       |  |   |       |
| N/A  |       |  |   |       |
| Non Standard Outputs:                                    |       | 1. Preparation and submission of procurement reports and communications  | Preparation and submission of procurement reports and communications  |       |
| 221001 Advertising and Public Relations                  | 4,400 | 3,700  | 84 %  | 3,700 |
| 221008 Computer supplies and Information Technology (IT) | 1,500 | 350  | 23 %  | 350   |
| 221011 Printing, Stationery, Photocopying and Binding    | 2,020 | 220  | 11 %  | 220   |
| 227001 Travel inland                                     | 480   | 310  | 65 %  | 310   |
| 227004 Fuel, Lubricants and Oils                         | 400   | 225  | 56 %  | 225   |
| Wage Rect:   | 0     | 0  | 0 %   | 0     |
| Non Wage Rect:   | 8,800 | 4,805  | 55 %  | 4,805 |
| Gou Dev:   | 0     | 0  | 0 %   | 0     |
| Donor Dev:   | 0     | 0  | 0 %   | 0     |
| Total:   | 8,800 | 4,805  | 55 %  | 4,805 |

## Vote:532 Luwero District

## Quarter2

## Workplan : 1a Administration

| Outputs and Performance Indicators<br>(Ushs Thousands)      | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance | % Performance   | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|---|---|-------------------------------------|---|---------------------------------|------------------------------------|
| Reasons for over/under performance:                         |   |                                     |   |                                 |                                    |
| <b>Capital Purchases</b>                                    |   |                                     |   |                                 |                                    |
| <b>Output : 138172 Administrative Capital</b>               |   |                                     |   |                                 |                                    |
| N/A   |   |                                     |   |                                 |                                    |
| Non Standard Outputs:                                       | 1) HIV and climate change issues<br>Gender mainstreamed; 2) Capacity needs assessment carried out; 4) Staff & political leaders skills enhanced 5) New staff & political leaders inducted |                                     | 1) HIV and climate change issues<br>Gender mainstreamed; 2) Capacity needs assessment carried out; 4) Staff & political leaders skills enhanced 5) New staff & political leaders inducted |                                 |                                    |
| 281501 Environment Impact Assessment for Capital Works      | 7,152   | 0                                   | 0 %   |                                 | 0                                  |
| 281504 Monitoring, Supervision & Appraisal of capital works | 28,608  | 0                                   | 0 %   |                                 | 0                                  |
| Wage Rect:  | 0   | 0                                   | 0 %   |                                 | 0                                  |
| Non Wage Rect:  | 0   | 0                                   | 0 %   |                                 | 0                                  |
| Gou Dev:  | 35,761  | 0                                   | 0 %   |                                 | 0                                  |
| Donor Dev:  | 0   | 0                                   | 0 %   |                                 | 0                                  |
| Total:  | 35,761  | 0                                   | 0 %   |                                 | 0                                  |
| Reasons for over/under performance:                         |   |                                     |   |                                 |                                    |
| Total For Administration : Wage Rect:                       | 1,159,692   | 579,488                             | 50 %  |                                 | 291,890                            |
| Non-Wage Recurrent:   | 3,305,223   | 676,503                             | 20 %  |                                 | 412,212                            |
| GoU Dev:  | 35,761  | 0                                   | 0 %   |                                 | 0                                  |
| Donor Dev:  | 0   | 0                                   | 0 %   |                                 | 0                                  |
| Grand Total:  | 4,500,675   | 1,255,991                           | 27.9 %  |                                 | 704,102                            |

## Vote:532 Luwero District

## Quarter2

## Workplan : 2 Finance

| Outputs and Performance Indicators<br>(Ushs Thousands)              | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance |
|---|---|-------------------------------------|---------------|---|------------------------------------|
| <b>Programme : 1481 Financial Management and Accountability(LG)</b> |   |                                     |               |   |                                    |
| <b>Higher LG Services</b>   |   |                                     |               |   |                                    |
| <b>Output : 148101 LG Financial Management services</b>             |   |                                     |               |   |                                    |
| Date for submitting the Annual Performance Report                   | (2019-07-31)<br>District Council  | ()                                  |               | (2019-01-31)Quarterly<br>performance report<br>submitted to District<br>Council and<br>MoFPED | ()                                 |
| Non Standard Outputs:   | Budget control,<br>compliance to<br>financial and<br>accounting<br>regulations, local<br>revenue collection<br>coordinated. |                                     |               |   |                                    |
| 211101 General Staff Salaries                                       | 196,245   | 67,912                              | 35 %          |   | 36,449                             |
| 221002 Workshops and Seminars                                       | 720   | 0                                   | 0 %           |   | 0                                  |
| 221003 Staff Training   | 2,000   | 600                                 | 30 %          |   | 600                                |
| 221007 Books, Periodicals & Newspapers                              | 1,000   | 504                                 | 50 %          |   | 504                                |
| 221008 Computer supplies and Information<br>Technology (IT)         | 830   | 350                                 | 42 %          |   | 350                                |
| 221009 Welfare and Entertainment                                    | 2,900   | 1,360                               | 47 %          |   | 1,360                              |
| 221011 Printing, Stationery, Photocopying and<br>Binding            | 16,269  | 9,022                               | 55 %          |   | 9,022                              |
| 221012 Small Office Equipment                                       | 500   | 0                                   | 0 %           |   | 0                                  |
| 221014 Bank Charges and other Bank related costs                    | 912   | 0                                   | 0 %           |   | 0                                  |
| 222003 Information and communications<br>technology (ICT)           | 1,600   | 0                                   | 0 %           |   | 0                                  |
| 223005 Electricity  | 14,499  | 7,458                               | 51 %          |   | 7,458                              |
| 225001 Consultancy Services- Short term                             | 14,915  | 0                                   | 0 %           |   | 0                                  |
| 227001 Travel inland  | 17,839  | 5,070                               | 28 %          |   | 5,070                              |
| 227004 Fuel, Lubricants and Oils                                    | 12,400  | 4,353                               | 35 %          |   | 4,353                              |
| 228001 Maintenance - Civil  | 1,585   | 0                                   | 0 %           |   | 0                                  |
| 228002 Maintenance - Vehicles                                       | 6,454   | 4,422                               | 69 %          |   | 4,422                              |
| 228004 Maintenance – Other  | 500   | 0                                   | 0 %           |   | 0                                  |
| Wage Rect:  | 196,245   | 67,912                              | 35 %          |   | 36,449                             |
| Non Wage Rect:  | 94,923  | 33,139                              | 35 %          |   | 33,139                             |
| Gou Dev:  | 0   | 0                                   | 0 %           |   | 0                                  |
| Donor Dev:  | 0   | 0                                   | 0 %           |   | 0                                  |
| Total:  | 291,168   | 101,051                             | 35 %          |   | 69,588                             |
| Reasons for over/under performance:                                 |   |                                     |               |   |                                    |

## Vote:532 Luwero District

## Quarter2

## Workplan : 2 Finance

| Outputs and Performance Indicators<br>(Ushs Thousands)            | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance |
|---|--|-------------------------------------|---------------|--|------------------------------------|
| <b>Output : 148102 Revenue Management and Collection Services</b> |  |                                     |               |  |                                    |
| Value of LG service tax collection                                | (186000000)  | ()                                  |               | (46500)Collections   | ()                                 |
|   | Katikamu,<br>Makulubita, Luwero,<br>Butuntumula,<br>Nyimbwa, Ziobwe,<br>Kamira, Kikyusa,<br>Bamunanika,<br>Kalagala            |                                     |               | expected from the 10<br>sub counties.  |                                    |
| Value of Hotel Tax Collected                                      | (5000000)  | ()                                  |               | (1250)Collections  | ()                                 |
|   | Katikamu,<br>Makulubita, Luwero,<br>Butuntumula,<br>Nyimbwa, Ziobwe,<br>Kamira, Kikyusa,<br>Bamunanika,<br>Kalagala            |                                     |               | expected from the 10<br>Sub counties.  |                                    |
| Value of Other Local Revenue Collections                          | (271000000)  | ()                                  |               | (86500)Collections   | ()                                 |
|   | Katikamu,<br>Makulubita, Luwero,<br>Butuntumula,<br>Nyimbwa, Ziobwe,<br>Kamira, Kikyusa,<br>Bamunanika,<br>Kalagala            |                                     |               | in form of trading<br>license, birth<br>certificates, agency<br>fees, land fees,<br>market dues are<br>earmarked during<br>this quarter. |                                    |
| Non Standard Outputs:   | Meetings to discuss<br>management of local<br>revenue collections<br>implemented at<br>District level on a<br>quarterly basis. |                                     |               | Review meetings on<br>revenue collection<br>involving all stake<br>holders shall be<br>implemented.                                      |                                    |
| 221008 Computer supplies and Information<br>Technology (IT)       | 1,599  | 550                                 | 34 %          |  | 550                                |
| 221009 Welfare and Entertainment                                  | 700  | 0                                   | 0 %           |  | 0                                  |
| 221011 Printing, Stationery, Photocopying and<br>Binding          | 900  | 0                                   | 0 %           |  | 0                                  |
| 227001 Travel inland  | 6,600  | 1,967                               | 30 %          |  | 1,967                              |
| 227004 Fuel, Lubricants and Oils                                  | 6,000  | 1,966                               | 33 %          |  | 1,966                              |
| Wage Rect:  | 0  | 0                                   | 0 %           |  | 0                                  |
| Non Wage Rect:  | 15,799   | 4,483                               | 28 %          |  | 4,483                              |
| Gou Dev:  | 0  | 0                                   | 0 %           |  | 0                                  |
| Donor Dev:  | 0  | 0                                   | 0 %           |  | 0                                  |
| Total:  | 15,799   | 4,483                               | 28 %          |  | 4,483                              |
| Reasons for over/under performance:                               |  |                                     |               |  |                                    |
| <b>Output : 148103 Budgeting and Planning Services</b>            |  |                                     |               |  |                                    |
| Date of Approval of the Annual Workplan to the<br>Council         | (2018-02-15)<br>District Council   | ()                                  |               | (2018-09-<br>28)Initiation of the<br>budget cycle through<br>facilitation and<br>holding of the<br>budget conference.                    | ()                                 |

## Vote:532 Luwero District

## Quarter2

|   |   |         |  |        |
|---|---|---------|--|--------|
| Non Standard Outputs:   | N/A   |         |  |        |
| 221011 Printing, Stationery, Photocopying and Binding           | 2,715   | 0       | 0 %  | 0      |
| 227001 Travel inland  | 480   | 0       | 0 %  | 0      |
| Wage Rect:  | 0   | 0       | 0 %  | 0      |
| Non Wage Rect:  | 3,195   | 0       | 0 %  | 0      |
| Gou Dev:  | 0   | 0       | 0 %  | 0      |
| Donor Dev:  | 0   | 0       | 0 %  | 0      |
| Total:  | 3,195   | 0       | 0 %  | 0      |
| Reasons for over/under performance:                             |   |         |  |        |
| <b>Output : 148105 LG Accounting Services</b>                   |   |         |  |        |
| Date for submitting annual LG final accounts to Auditor General | (2019-08-31) Office of Auditor General-Kampala.                         | ()      | ()   |        |
| Non Standard Outputs:   | N/A   |         |  |        |
| 221011 Printing, Stationery, Photocopying and Binding           | 1,200   | 0       | 0 %  | 0      |
| 227001 Travel inland  | 4,700   | 2,750   | 59 %   | 2,750  |
| 227004 Fuel, Lubricants and Oils                                | 800   | 236     | 29 %   | 236    |
| Wage Rect:  | 0   | 0       | 0 %  | 0      |
| Non Wage Rect:  | 6,700   | 2,986   | 45 %   | 2,986  |
| Gou Dev:  | 0   | 0       | 0 %  | 0      |
| Donor Dev:  | 0   | 0       | 0 %  | 0      |
| Total:  | 6,700   | 2,986   | 45 %   | 2,986  |
| Reasons for over/under performance:                             |   |         |  |        |
| <b>Output : 148106 Integrated Financial Management System</b>   |   |         |  |        |
| N/A   |   |         |  |        |
| Non Standard Outputs:   | Availability of an effective and efficient financial management system. |         | IFMS equipment s regularly maintained and serviced during the quarter. |        |
| 221016 IFMS Recurrent costs                                     | 30,000  | 11,592  | 39 %   | 11,592 |
| Wage Rect:  | 0   | 0       | 0 %  | 0      |
| Non Wage Rect:  | 30,000  | 11,592  | 39 %   | 11,592 |
| Gou Dev:  | 0   | 0       | 0 %  | 0      |
| Donor Dev:  | 0   | 0       | 0 %  | 0      |
| Total:  | 30,000  | 11,592  | 39 %   | 11,592 |
| Reasons for over/under performance:                             |   |         |  |        |
| Total For Finance : Wage Rect:                                  | 196,245   | 67,912  | 35 %   | 36,449 |
| Non-Wage Reccurent:   | 150,617   | 52,200  | 35 %   | 52,200 |
| GoU Dev:  | 0   | 0       | 0 %  | 0      |
| Donor Dev:  | 0   | 0       | 0 %  | 0      |
| Grand Total:  | 346,862   | 120,112 | 34.6 %   | 88,649 |

## Vote:532 Luwero District

## Quarter2

## Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators<br>(Ushs Thousands)               | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|--|--|--|---------------|---|---|
| <b>Programme : 1382 Local Statutory Bodies</b>                       |  |  |               |   |   |
| <b>Higher LG Services</b>  |  |  |               |   |   |
| <b>Output : 138201 LG Council Administration services</b>            |  |  |               |   |   |
| N/A  |  |  |               |   |   |
| Non Standard Outputs:  | 1. 6 council sessions held<br />2. 4 standing committee meeting held<br />3. 4 monitoring reports in place<br />4. Reports for recruitment and other cases handled in place<br />5. Report on land matters/issues in place<br />6. Reports in place<br />7. Report on contracts awarded in place<br /> | 1. Two Council session held.<br>2. Ten Standing Committee meetings held.<br>3. Five District Executive Committee Meetings held.<br>4. Four PAC meetings held.<br>5. Paid Salaries for Political leadership and technician Staff.<br>6. Paid Gratuity for LC V , III, Councilors. |               | 1. 2 council sessions<br>2. 1 standing committee meeting<br>3. 1 DEC monitoring | 1. one Council session held.<br>2. Five Standing Committee meetings held.<br>3. Five District Executive Committee Meetings held.<br>4. Four PAC meetings held.<br>5. Paid Salaries for Political leadership and technician Staff.<br>6. Paid Gratuity for LC V , III, Councilors. |
| 211101 General Staff Salaries  | 40,293   | 14,159   | 35 %          |   | 8,506   |
| 221007 Books, Periodicals & Newspapers                               | 480  | 240  | 50 %          |   | 240   |
| 221009 Welfare and Entertainment                                     | 742  | 360  | 49 %          |   | 360   |
| 221011 Printing, Stationery, Photocopying and Binding                | 1,500  | 750  | 50 %          |   | 750   |
| 221012 Small Office Equipment  | 368  | 0  | 0 %           |   | 0   |
| 222001 Telecommunications  | 200  | 100  | 50 %          |   | 100   |
| 224004 Cleaning and Sanitation                                       | 270  | 132  | 49 %          |   | 132   |
| 227001 Travel inland   | 440  | 110  | 25 %          |   | 110   |
| Wage Rect:   | 40,293   | 14,159   | 35 %          |   | 8,506   |
| Non Wage Rect:   | 4,000  | 1,692  | 42 %          |   | 1,692   |
| Gou Dev:   | 0  | 0  | 0 %           |   | 0   |
| Donor Dev:   | 0  | 0  | 0 %           |   | 0   |
| Total:   | 44,293   | 15,851   | 36 %          |   | 10,198  |
| Reasons for over/under performance: inadequate Furniture in Council. |  |  |               |   |   |
| <b>Output : 138202 LG procurement management services</b>            |  |  |               |   |   |
| N/A  |  |  |               |   |   |



## Vote:532 Luwero District

## Quarter2

|  |   |  |   |  |   |
|--|---|--|---|--|---|
| Non Standard Outputs:                                |   | 13 sets of contracts committee minutes prepared<br /> 4 quarterly reports submitted to PPDA<br /> 6 evaluation reports submitted to contracts committee<br /> 200 contract documents prepared  | 1. Ten framework contracts done, Procurement plan for FY 20819 submitted.<br>2. First and second Quarterly activity reports done .<br>Six Contract Committee Meetings Held. | -3 contracts committee meetings<br>- 1 quarterly activity report<br>-2 Evaluation reports<br>- 50 contracts documents prepared       | Second Quarterly activity report done .<br>three Contract Committee Meetings Held.  |
| 211103   | Allowances  | 4,820  | 2,580   | 54 %   | 1,380   |
| 227001   | Travel inland                                     | 1,600  | 644   | 40 %   | 370   |
|  | Wage Rect:  | 0  | 0   | 0 %  | 0   |
|  | Non Wage Rect:                                    | 6,420  | 3,224   | 50 %   | 1,750   |
|  | Gou Dev:  | 0  | 0   | 0 %  | 0   |
|  | Donor Dev:  | 0  | 0   | 0 %  | 0   |
|  | Total:  | 6,420  | 3,224   | 50 %   | 1,750   |
| Reasons for over/under performance:                  |   | N/A  |   |  |   |
| <b>Output : 138203 LG staff recruitment services</b> |   |  |   |  |   |
| N/A  |   |  |   |  |   |
| Non Standard Outputs:                                |   | 100 Staff recruited,50 percent priority given to women and people with disability.<br /> 30 Staff regularized both men and women.<br /> 05 Disciplinary cases handled both men and women and submitted.<br /> 150 Staff confirmed both men and women as submitted.<br /> 30 Predesignated both men and women as submitted. | approved.<br>ten staff confirmed<br>1 staff appointed on transfer in service<br>53 staff re-designated in service<br>5 staff promoted                                       | -25 staff recruited<br>-10 staff regularized<br>- Disciplinary cases handled<br>- 40 staff confirmed<br>-5 staff predesignated staff | six Disciplinary case handled<br>45 staff recruited<br>five study leave approved.<br>ten staff confirmed<br>1 staff appointed on transfer in service<br>53 staff re-designated in service<br>5 staff promoted<br>1 case rescinded |
| 211101   | General Staff Salaries                            | 24,336   | 4,500   | 18 %   | 0   |
| 211103   | Allowances  | 27,455   | 13,163  | 48 %   | 6,803   |
| 221001   | Advertising and Public Relations                  | 1,500  | 1,120   | 75 %   | 1,120   |
| 221005   | Hire of Venue (chairs, projector, etc)            | 1,000  | 960   | 96 %   | 720   |
| 221007   | Books, Periodicals & Newspapers                   | 1,000  | 480   | 48 %   | 240   |
| 221008   | Computer supplies and Information Technology (IT) | 400  | 0   | 0 %  | 0   |
| 221009   | Welfare and Entertainment                         | 1,007  | 500   | 50 %   | 250   |
| 221011   | Printing, Stationery, Photocopying and Binding    | 1,010  | 500   | 50 %   | 250   |
| 221012   | Small Office Equipment                            | 0  | 0   | 0 %  | 0   |
| 222001   | Telecommunications                                | 300  | 256   | 85 %   | 161   |

**Vote:532 Luwero District****Quarter2**

|                                  |        |        |      |       |
|----------------------------------|--------|--------|------|-------|
| 223005 Electricity               | 479    | 0      | 0 %  | 0     |
| 223006 Water                     | 200    | 127    | 63 % | 84    |
| 224004 Cleaning and Sanitation   | 400    | 184    | 46 % | 92    |
| 227001 Travel inland             | 640    | 120    | 19 % | 0     |
| 227004 Fuel, Lubricants and Oils | 1,001  | 492    | 49 % | 244   |
| Wage Rect:                       | 24,336 | 4,500  | 18 % | 0     |
| Non Wage Rect:                   | 36,392 | 17,902 | 49 % | 9,964 |
| Gou Dev:                         | 0      | 0      | 0 %  | 0     |
| Donor Dev:                       | 0      | 0      | 0 %  | 0     |
| Total:                           | 60,728 | 22,402 | 37 % | 9,964 |

Reasons for over/under performance: No direct line grant from the ministry.

**Output : 138204 LG Land management services**

|  |   |                               |   |                              |
|--|---|-------------------------------|---|------------------------------|
| No. of land applications (registration, renewal, lease extensions) cleared | (200) 100 New Applications Received and noted. -60 Applications for conversion of customary tenure to free hold/ leases approved. -8 Applications for Grant of leases/ freehold approved. - 8 Application for sub division of plots/property approved. -8 application for conversion of leases to free hold approved. -16 Application for extension of leases approved. | (251) applications processed. | (25) applications received<br>15 applications processed<br>4 application for extension of lease | (250)applications processed. |
| No. of Land board meetings   | (12) 12 meetings will be held at Bukalasa Land Office.  | (6) 6 meetings held.          | (3) meetings  | (3)3 meetings held.          |
| Non Standard Outputs:  | N/A   | N/A                           |   | N/A                          |
| 211103 Allowances  | 6,000   | 3,286                         | 55 %  | 3,286                        |
| 221009 Welfare and Entertainment   | 630   | 315                           | 50 %  | 315                          |
| Wage Rect:   | 0   | 0                             | 0 %   | 0                            |
| Non Wage Rect:   | 6,630   | 3,601                         | 54 %  | 3,601                        |
| Gou Dev:   | 0   | 0                             | 0 %   | 0                            |
| Donor Dev:   | 0   | 0                             | 0 %   | 0                            |
| Total:   | 6,630   | 3,601                         | 54 %  | 3,601                        |

Reasons for over/under performance: N/A

**Output : 138205 LG Financial Accountability**

**Vote:532 Luwero District****Quarter2**

|   |  |   |  |   |
|---|--|---|--|---|
| No. of Auditor Generals queries reviewed per LG             | (9) - 4 PAC Meetings held. - 1 Auditor Generals reports produced. 4 Internal Auditor reports . | (seven) Seven PAC meetings held at the District Headquarters. | (1)IPAC meeting  | (4)Four PAC meetings held at the District Headquarters. |
| No. of LG PAC reports discussed by Council                  | (9) 4 Internal Audit Reports 1 External Audit Report   | (5) Internal Audit Report.                                    | (1)1 Internal Audit report for quarter 2                             | (4)Internal Audit Report.                               |
| Non Standard Outputs:                                       | N/A  | N/A   |  | N/A   |
| 211103 Allowances   | 10,900   | 5,641   | 52 %   | 5,641   |
| 221009 Welfare and Entertainment                            | 330  | 165   | 50 %   | 165   |
| 221011 Printing, Stationery, Photocopying and Binding       | 1,200  | 600   | 50 %   | 600   |
| 222001 Telecommunications                                   | 440  | 220   | 50 %   | 220   |
| Wage Rect:  | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:  | 12,870   | 6,626   | 51 %   | 6,626   |
| Gou Dev:  | 0  | 0   | 0 %  | 0   |
| Donor Dev:  | 0  | 0   | 0 %  | 0   |
| Total:  | 12,870   | 6,626   | 51 %   | 6,626   |
| Reasons for over/under performance:                         | N/A  |   |  |   |
| <b>Output : 138206 LG Political and executive oversight</b> |  |   |  |   |
| No of minutes of Council meetings with relevant resolutions | (6) District Council Hall.   | (2) District Council Hall                                     | (2)2 council sessions to be held. 2 sets of minutes with resolutions | (1)District Council Hall                                |
| Non Standard Outputs:                                       | N/A  | N/A   |  | N/A   |
| 211101 General Staff Salaries                               | 179,731  | 103,521   | 58 %   | 69,156  |
| 211103 Allowances   | 315,177  | 102,529   | 33 %   | 99,169  |
| 221001 Advertising and Public Relations                     | 800  | 0   | 0 %  | 0   |
| 221009 Welfare and Entertainment                            | 14,900   | 8,539   | 57 %   | 7,183   |
| 221011 Printing, Stationery, Photocopying and Binding       | 480  | 0   | 0 %  | 0   |
| 221012 Small Office Equipment                               | 81   | 0   | 0 %  | 0   |
| 222001 Telecommunications                                   | 910  | 823   | 90 %   | 823   |
| 223006 Water  | 600  | 150   | 25 %   | 150   |
| 227001 Travel inland  | 15,100   | 3,775   | 25 %   | 1,135   |
| 227004 Fuel, Lubricants and Oils                            | 30,000   | 15,000  | 50 %   | 15,000  |
| 228002 Maintenance - Vehicles                               | 4,800  | 1,989   | 41 %   | 1,989   |
| 282101 Donations  | 2,400  | 31,000  | 1292 %   | 31,000  |
| Wage Rect:  | 179,731  | 103,521   | 58 %   | 69,156  |
| Non Wage Rect:  | 385,248  | 163,805   | 43 %   | 156,449   |
| Gou Dev:  | 0  | 0   | 0 %  | 0   |
| Donor Dev:  | 0  | 0   | 0 %  | 0   |
| Total:  | 564,979  | 267,326   | 47 %   | 225,605   |
| Reasons for over/under performance:                         | N/A  |   |  |   |

## Vote:532 Luwero District

## Quarter2

## Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators<br>(Ushs Thousands)                                       | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance  |
|--|------------------------------|---|---------------|--|---|
| <b>Output : 138207 Standing Committees Services</b>  |                              |   |               |  |   |
| N/A  |                              |   |               |  |   |
| Non Standard Outputs:  | 25 Standing Committees .     | Five standing committee meetings held.<br>Five sets of minutes with committee recommendations in place.<br>Five sets of reports in place. |               | 5 standing committee meetings held.<br>5 sets of minutes with committee recommendations. | Five standing committee meetings held.<br>Five sets of minute with recommendations in place.<br>Five sets of reports in place |
| 211103 Allowances  | 29,000                       | 19,760  | 68 %          |  | 19,760  |
| 227001 Travel inland   | 11,440                       | 14,040  | 123 %         |  | 11,620  |
| Wage Rect:   | 0                            | 0   | 0 %           |  | 0   |
| Non Wage Rect:   | 40,440                       | 33,800  | 84 %          |  | 31,380  |
| Gou Dev:   | 0                            | 0   | 0 %           |  | 0   |
| Donor Dev:   | 0                            | 0   | 0 %           |  | 0   |
| Total:   | 40,440                       | 33,800  | 84 %          |  | 31,380  |
| Reasons for over/under performance: Inadequate furniture for Council and committee sittings. |                              |   |               |  |   |
| Total For Statutory Bodies : Wage Rect:  | 244,361                      | 122,180   | 50 %          |  | 77,662  |
| Non-Wage Reccurent:  | 492,000                      | 230,650   | 47 %          |  | 211,462   |
| GoU Dev:   | 0                            | 0   | 0 %           |  | 0   |
| Donor Dev:   | 0                            | 0   | 0 %           |  | 0   |
| Grand Total:   | 736,360                      | 352,830   | 47.9 %        |  | 289,125   |

**Vote:532 Luwero District****Quarter2****Workplan : 4 Production and Marketing**

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i>         | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|---|---|---|--------------|---|--|
| Programme : 0181 Agricultural Extension Services                      |   |   |              |   |  |
| Higher LG Services  |   |   |              |   |  |
| Output : 018101 Extension Worker Services                             |   |   |              |   |  |
| N/A   |   |   |              |   |  |
| Non Standard Outputs:   | 4320 House hold Farmers registered, 4 (quarterly) Monitoring and evaluations at sub counties, 4(quarterly) field tours, 4320 farmer extension services provided, 90 model farmers selected, Agricultural Data Collected, 72 exposure visits and 13 trade show attended, 360 farmer training and demonstrations undertaken | 5971 Agricultural households registered, monitoring and evaluation carried out in all 13 sub counties. 13 Field tours,3651 farmer extension services provided, 69 model farmers trained. Agricultural data collected in 321 villages, exposure visits for technical staff attended. 2918 farmers trained and demonstrations undertake |              | 4320 House hold Farmers registered, 4 (quarterly) Monitoring and evaluations at sub counties, 4(quarterly) field tours, 4320 farmer extension services provided, 90 model farmers selected, Agricultural Data Collected, 72 exposure visits and 13 trade show attended, 360 farmer training and demonstrations undertaken | 1651 Agricultural households registered, monitoring and evaluation carried out in all 13 sub counties. 13 Field tours,3651 farmer extension services provided, 69 model farmers trained. Agricultural data collected in 321 villages, exposure visits for technical staff attended. 2918 farmers trained and demonstrations undertaken |
| 211101 General Staff Salaries   | 1,251,892   | 490,588   | 39 %         |   | 324,848  |
| 221002 Workshops and Seminars   | 30,399  | 12,538  | 41 %         |   | 12,538   |
| 221009 Welfare and Entertainment                                      | 2,000   | 1,000   | 50 %         |   | 1,000  |
| 221011 Printing, Stationery, Photocopying and Binding                 | 10,000  | 2,578   | 26 %         |   | 2,578  |
| 221012 Small Office Equipment   | 20,000  | 0   | 0 %          |   | 0  |
| 222001 Telecommunications   | 5,480   | 2,623   | 48 %         |   | 2,623  |
| 227001 Travel inland  | 67,780  | 35,909  | 53 %         |   | 35,909   |
| 227004 Fuel, Lubricants and Oils                                      | 75,000  | 35,498  | 47 %         |   | 35,498   |
| 228002 Maintenance - Vehicles   | 6,400   | 3,277   | 51 %         |   | 3,277  |
| 228004 Maintenance – Other  | 8,400   | 1,758   | 21 %         |   | 1,758  |
| Wage Rect:  | 1,251,892   | 490,588   | 39 %         |   | 324,848  |
| Non Wage Rect:  | 225,459   | 95,180  | 42 %         |   | 95,180   |
| Gou Dev:  | 0   | 0   | 0 %          |   | 0  |
| Donor Dev:  | 0   | 0   | 0 %          |   | 0  |
| Total:  | 1,477,352   | 585,768   | 40 %         |   | 420,028  |
| Reasons for over/under performance:                                   | Lack of motorcycles for most staff<br>late release of funds for planned activities  |   |              |   |  |
| Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation |   |   |              |   |  |
| N/A   |   |   |              |   |  |

## Vote:532 Luwero District

## Quarter2

|                       |                |  |  |   |   |
|-----------------------|----------------|--|--|---|---|
| Non Standard Outputs: |                | 1. Farmers monitored and evaluated<br>2. Four quarterly review meetings held | 1184 farmers monitored and 6 constituency review meetings held. 1 district review meeting conducted. | 1.Farmers monitored and evaluated<br>2. Review meeting held | 429 farmers monitored and evaluation undertaken. Review meetings convened at constituency and district level. |
| 227001                | Travel inland  | 42,160   | 19,984   | 47 %  | 19,984  |
|                       | Wage Rect:     | 0  | 0  | 0 %   | 0   |
|                       | Non Wage Rect: | 42,160   | 19,984   | 47 %  | 19,984  |
|                       | Gou Dev:       | 0  | 0  | 0 %   | 0   |
|                       | Donor Dev:     | 0  | 0  | 0 %   | 0   |
|                       | Total:         | 42,160   | 19,984   | 47 %  | 19,984  |

Reasons for over/under performance: The department's vehicle is too old to achieve optimal results.

**Output : 018106 Farmer Institution Development**

|                       |                |   |  |   |  |
|-----------------------|----------------|---|--|---|--|
| N/A                   |                |   |  |   |  |
| Non Standard Outputs: |                | Farmer groups formed, trained and strenthed | 4 farmers groups formed, trained and strengthened. | 3 Farmer groups formed, trained and strenthed | 4 farmers groups formed, trained and strengthened. |
| 227001                | Travel inland  | 13,000                                      | 6,471  | 50 %  | 6,471  |
|                       | Wage Rect:     | 0   | 0  | 0 %   | 0  |
|                       | Non Wage Rect: | 13,000                                      | 6,471  | 50 %  | 6,471  |
|                       | Gou Dev:       | 0   | 0  | 0 %   | 0  |
|                       | Donor Dev:     | 0   | 0  | 0 %   | 0  |
|                       | Total:         | 13,000                                      | 6,471  | 50 %  | 6,471  |

Reasons for over/under performance: Low group cohesion

**Programme : 0182 District Production Services****Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

|                       |                    |   |  |   |  |
|-----------------------|--------------------|---|--|---|--|
| N/A                   |                    |   |  |   |  |
| Non Standard Outputs: |                    | 2651 Cattle, 51548 poultry, 1599 goats and sheep vaccinated.<br />&nbsp;999 Pets (dogs and cats) vaccinated against rabies. | 6976 cattle vaccinated, 20,320 poultry, 1731 goats & sheep vaccinated, 240 pets vaccinated (dogs and cats) | 621 Cattle, 8642 poultry, 289 goats and sheep vaccinated. 298 Pets (dogs and cats) vaccinated against rabies. | 6976 cattle vaccinated, 20,320 poultry, 1731 goats & sheep vaccinated, 240 pets vaccinated (dogs and cats) |
| 222001                | Telecommunications | 40  | 0  | 0 %   | 0  |
| 227001                | Travel inland      | 6,160   | 2,273  | 37 %  | 2,273  |

## Vote:532 Luwero District

## Quarter2

|                                  |        |       |      |       |
|----------------------------------|--------|-------|------|-------|
| 227004 Fuel, Lubricants and Oils | 4,500  | 2,250 | 50 % | 2,250 |
| Wage Rect:                       | 0      | 0     | 0 %  | 0     |
| Non Wage Rect:                   | 10,700 | 4,523 | 42 % | 4,523 |
| Gou Dev:                         | 0      | 0     | 0 %  | 0     |
| Donor Dev:                       | 0      | 0     | 0 %  | 0     |
| Total:                           | 10,700 | 4,523 | 42 % | 4,523 |

Reasons for over/under performance: very old motor cycles for staff, Lack of proper treatment crushes, Dog owners reluctant to present pets for rabies vaccination, Funds not sufficient for effective farmer mobilization, Lack of an effective dog poison to bait dogs, Foot and mouth disease vaccine out of Govt stores  
We have therefore used privately procured FMD vaccine and treatment drugs

**Output : 018204 Fisheries regulation**

N/A

|                       |  |   |   |   |
|-----------------------|--|---|---|---|
| Non Standard Outputs: | &nbsp;Quality of fish and hygiene maintained in the District<br>New skills and innovations imparted among 148 fish farmers<br>Consultations and reports delivered to line department<br>Recommended stocking materials and sampling nets supplied.<br>20 Nets and 75,000 fish fingerlings procured<br>&nbsp; | fish hygiene conducted in 3 public fish markets of luwero,woburenzi and bombo.<br>10 fish farmers with properly constructed fishponds assessed and qualified for stocking.<br>40 model fish farmers trained in improved technologies ie fish feeding,sampling and general management.<br>12 fish pond under construction supervised and technically guided during construction. | Inspection of fish markets in the District undertaken<br>Enforcement of standards and regulations<br>Training of fish folk, farmers and communities in good fishing technologies and practices.<br>Supply of 25,000 fish fingerings, 10 nets and 10 sampling nets | fish hygiene conducted in 3 public fish markets of luwero,woburenzi and bombo.<br>10 fish farmers with properly constructed fishponds assessed and qualified for stocking.<br>40 model fish farmers trained in improved technologies ie fish feeding,sampling and general management.<br>12 fish pond under construction supervised and technically guided during construction. |
|-----------------------|--|---|---|---|

|   |        |       |      |       |
|---|--------|-------|------|-------|
| 221007 Books, Periodicals & Newspapers                | 240    | 0     | 0 %  | 0     |
| 221011 Printing, Stationery, Photocopying and Binding | 440    | 0     | 0 %  | 0     |
| 222001 Telecommunications                             | 80     | 40    | 50 % | 40    |
| 227001 Travel inland                                  | 4,140  | 1,781 | 43 % | 1,781 |
| 227004 Fuel, Lubricants and Oils                      | 3,200  | 1,600 | 50 % | 1,600 |
| 228004 Maintenance – Other                            | 2,200  | 1,100 | 50 % | 1,100 |
| Wage Rect:  | 0      | 0     | 0 %  | 0     |
| Non Wage Rect:  | 10,300 | 4,521 | 44 % | 4,521 |
| Gou Dev:  | 0      | 0     | 0 %  | 0     |
| Donor Dev:  | 0      | 0     | 0 %  | 0     |
| Total:  | 10,300 | 4,521 | 44 % | 4,521 |

Reasons for over/under performance: challenges  
all extension workers in fisheries sector have no means of transport as their motorcycle are breaking due to old age and other don't have at all.  
fish farming adoption rate is slow though consistence due to high costs of fish feeds farmers encounter.  
limited allowance for extension service supervisory in the field.

**Output : 018205 Crop disease control and regulation**

N/A

## Vote:532 Luwero District

## Quarter2

|   |  |   |  |   |
|---|--|---|--|---|
| Non Standard Outputs:                                 | 480 farmers trained<br>on pests and diseases   | 98 farmers trained<br>on pests and diseases | 120 farmers trained<br>on pests and diseases | 50 farmers trained<br>on pests and diseases |
| 221011 Printing, Stationery, Photocopying and Binding | 931  | 340   | 37 %   | 340   |
| 227001 Travel inland                                  | 18,480   | 9,240                                       | 50 %   | 9,240                                       |
| 227004 Fuel, Lubricants and Oils                      | 6,240  | 3,120                                       | 50 %   | 3,120                                       |
| Wage Rect:  | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:  | 25,651   | 12,700                                      | 50 %   | 12,700                                      |
| Gou Dev:  | 0  | 0   | 0 %  | 0   |
| Donor Dev:  | 0  | 0   | 0 %  | 0   |
| Total:  | 25,651   | 12,700                                      | 50 %   | 12,700                                      |
| Reasons for over/under performance:                   | more farmers were mobilized and this affected the budget for lunch and transport refund which was not enough |   |  |   |

**Output : 018206 Agriculture statistics and information**

N/A

|                                     |   |  |  |  |
|-------------------------------------|---|--|--|--|
| Non Standard Outputs:               | Statistics on agriculture performance for instance crop, livestock, fisheries and apiary production and productivity, Farmer organization, food security, water for production, advisory services, socio economic activities of farmers, Commodities marketed, Post harvest technologies, crop and livestock facilities, major crops and animal diseases, ownership of livestock by numbers and households, feed resources for livestock well documented. | Statistics on Agriculture performance in crop, veterinary, fisheries and apiary undertaken in 361 villages | statistics on Agriculture performance in crop, veterinary, fisheries and apiary at District level. | Statistics on Agriculture performance in crop, veterinary, fisheries and apiary undertaken in 361 villages |
| 222001 Telecommunications           | 2,000   | 0  | 0 %  | 0  |
| 227001 Travel inland                | 22,570  | 13,157   | 58 %   | 13,157   |
| 227004 Fuel, Lubricants and Oils    | 8,000   | 4,000  | 50 %   | 4,000  |
| Wage Rect:                          | 0   | 0  | 0 %  | 0  |
| Non Wage Rect:                      | 32,570  | 17,157   | 53 %   | 17,157   |
| Gou Dev:                            | 0   | 0  | 0 %  | 0  |
| Donor Dev:                          | 0   | 0  | 0 %  | 0  |
| Total:                              | 32,570  | 17,157   | 53 %   | 17,157   |
| Reasons for over/under performance: | Lack of motorcycles   |  |  |  |

**Output : 018207 Tsetse vector control and commercial insects farm promotion**



## Vote:532 Luwero District

## Quarter2

|  |   |   |   |   |
|--|---|---|---|---|
| No. of tsetse traps deployed and maintained                | (13) 13 Tsetse traps deployed and maintained in Butuntumula, Kikyusa Kamira   | (30) 30 tsetse traps deployed in sub counties of Ziobwe, Butuntumula,Nyimbwa and Kikyusa  | (3)Kikyusa  | (30)30 tsetse traps deployed in sub counties of Ziobwe, Butuntumula,Nyimbwa and Kikyusa   |
| Non Standard Outputs:                                      | &nbsp;-Tsetse control activities Monitored and supervised<br />-Farmer exchange visits  | 100 farmers trained in tsetse trap deployment and 60 farmers trained in bee keeping skills. 6 monitoring and supervision visits made and 2 study tours made | Tsetse control activities monitored and supervised Farmer exchange visits carried out                               | 100 farmers trained in tsetse trap deployment and 60 farmers trained in bee keeping skills. 6 monitoring and supervision visits made and 2 study tours made |
| 227001 Travel inland                                       | 5,000   | 2,305   | 46 %  | 2,305   |
| 227004 Fuel, Lubricants and Oils                           | 5,500   | 2,052   | 37 %  | 2,052   |
| Wage Rect:   | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:   | 10,500  | 4,357   | 41 %  | 4,357   |
| Gou Dev:   | 0   | 0   | 0 %   | 0   |
| Donor Dev:   | 0   | 0   | 0 %   | 0   |
| Total:   | 10,500  | 4,357   | 41 %  | 4,357   |
| Reasons for over/under performance:                        | low stuffing at sub county in the entomology department to constitute entomological activities<br>lack of baiting materials for traps |   |   |   |
| Output : 018210 Vermin Control Services                    |   |   |   |   |
| No. of livestock vaccinated                                | (757000) Cattle - 24,000 Dogs and Cats- 8,000 Poultry- IBD 300,000 Poultry - NCD- 400,000 Gotats and Sheep- 12,000 Porcine - 12,000   | (2926700) Cattle 6976 Dogs & cats 240 Goats and sheep 1731 Poultry 20320  | (189250)Cattle 6000 Dogs and Cats- 2,000 Poultry- IBD 75,000  | (2926700)Cattle 6976 Dogs & cats 240 Goats and sheep 1731 Poultry 20320   |
| No of livestock by type using dips constructed             | (501) Private dips constructed and number of livestock using dips in Kikyusa , Kamira and Bututntumula Sub counties.                  | (7642) 7642 cattle dippings   | (125)Private dips constructed and number of livestock using dips in Kikyusa , Kamira and Bututntumula Sub counties. | (7642)7642 cattle dippings  |
| No. of livestock by type undertaken in the slaughter slabs | (34000) Cattle - 12,800 Goats -3,200 Pigs - 16,000 Sheep- 1,200 Milk in Litres - 320,000  | (8500) cattle 5842 Goats 1056 Sheep 659 Pigs 5719 Milk 18,000 Eggs 27000  | (8500)Cattle -3000 Goats -800 Pigs - 4,000 Sheep-300 Milk in Litres - 80,000  | (8500)cattle 5842 Goats 1056 Sheep 659 Pigs 5719 Milk 18,000 Eggs 27000   |
| Non Standard Outputs:                                      | 320 farmers sensitized, 120 anti-vermin operations executed, 4 quarterly reports submitted  | 120 farmers sensitized, 20 anti-vermin operations executed, quarter 1 reports submitted   | 80 farmers sensitized, 30 anti-vermin operations executed, 1 quarterly reports submitted                            | 120 farmers sensitized, 20 anti-vermin operations executed, quarter 1 reports submitted   |
| 221011 Printing, Stationery, Photocopying and Binding      | 580   | 235   | 41 %  | 235   |
| 222001 Telecommunications                                  | 100   | 45  | 45 %  | 45  |
| 227001 Travel inland                                       | 5,080   | 2,243   | 44 %  | 2,243   |

**Vote:532 Luwero District****Quarter2**

|                                  |        |       |      |       |
|----------------------------------|--------|-------|------|-------|
| 227004 Fuel, Lubricants and Oils | 5,000  | 1,804 | 36 % | 1,804 |
| Wage Rect:                       | 0      | 0     | 0 %  | 0     |
| Non Wage Rect:                   | 10,760 | 4,327 | 40 % | 4,327 |
| Gou Dev:                         | 0      | 0     | 0 %  | 0     |
| Donor Dev:                       | 0      | 0     | 0 %  | 0     |
| Total:                           | 10,760 | 4,327 | 40 % | 4,327 |

Reasons for over/under performance: low staffing of vermin hunters limit the implementation of planned activities, late release of funds and fuel delay the activities

**Output : 018212 District Production Management Services**

|   |   |  |   |  |
|---|---|--|---|--|
| N/A   |   |  |   |  |
| Non Standard Outputs:                                 | 4 M&E activities, 90 parishes supervised, 2 review meetings conducted, maintenance of vehicle | 60 parishes supervised, 3 review meeting conducted and vehicle maintained. | 4 M&E activities, 90 parishes supervised, 2 review meetings conducted, maintenance of vehicle | 31 parishes supervised, 1 review meeting conducted and vehicle maintained. |
| 221009 Welfare and Entertainment                      | 4,400   | 1,460  | 33 %  | 1,460  |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000   | 498  | 25 %  | 498  |
| 227001 Travel inland                                  | 10,000  | 4,789  | 48 %  | 4,789  |
| 227004 Fuel, Lubricants and Oils                      | 3,000   | 1,600  | 53 %  | 1,600  |
| 228002 Maintenance - Vehicles                         | 3,000   | 788  | 26 %  | 788  |
| Wage Rect:  | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:  | 22,400  | 9,135  | 41 %  | 9,135  |
| Gou Dev:  | 0   | 0  | 0 %   | 0  |
| Donor Dev:  | 0   | 0  | 0 %   | 0  |
| Total:  | 22,400  | 9,135  | 41 %  | 9,135  |

Reasons for over/under performance: Late release funds  
Very old vehicle

**Capital Purchases****Output : 018272 Administrative Capital**

|     |  |  |  |  |
|-----|--|--|--|--|
| N/A |  |  |  |  |
|-----|--|--|--|--|

## Vote:532 Luwero District

## Quarter2

|                       |                         |   |   |   |   |
|-----------------------|-------------------------|---|---|---|---|
| Non Standard Outputs: |                         | 2 motorcycles,13 livestock spray pumps, - Demonstrations on resistant crop varieties established<br />-Small scale irrigation technologies established<br />Spray pumps for control of Tick Borne Diseases in cattle procured&nbsp;10 langstroth hives and protective gears procured, 120 vermin traps procured |   | 2 motorcycles,13 livestock spray pumps, - Demonstrations on resistant crop varieties established<br />-Small scale irrigation technologies established<br />Spray pumps for control of Tick Borne Diseases in cattle procured&nbsp;10 langstroth hives and protective gears procured, 120 vermin traps procured |   |
| 312104                | Other Structures        | 43,756  | 0 | 0 %   | 0 |
| 312202                | Machinery and Equipment | 33,000  | 0 | 0 %   | 0 |
| 312203                | Furniture & Fixtures    | 1,792   | 0 | 0 %   | 0 |
| Wage Rect:            |                         | 0   | 0 | 0 %   | 0 |
| Non Wage Rect:        |                         | 0   | 0 | 0 %   | 0 |
| Gou Dev:              |                         | 78,548  | 0 | 0 %   | 0 |
| Donor Dev:            |                         | 0   | 0 | 0 %   | 0 |
| Total:                |                         | 78,548  | 0 | 0 %   | 0 |

Reasons for over/under performance:

**Output : 018275 Non Standard Service Delivery Capital**

|  |  |   |     |  |
|--|--|---|-----|--|
| N/A  |  |   |     |  |
| Non Standard Outputs:                                  | 6000 cat fish, 5815 tilapia, 4 fish pond nets procured, Nursery Tree planting greenhouse for climate change adaptation established |   |     | Establishment of Small scale irrigation technologies in 3 LLGs |
| 281501 Environment Impact Assessment for Capital Works | 20,000   | 0 | 0 % | 0  |
| 312104 Other Structures                                | 11,089   | 0 | 0 % | 0  |
| Wage Rect:   | 0  | 0 | 0 % | 0  |
| Non Wage Rect:   | 0  | 0 | 0 % | 0  |
| Gou Dev:   | 31,089   | 0 | 0 % | 0  |
| Donor Dev:   | 0  | 0 | 0 % | 0  |
| Total:   | 31,089   | 0 | 0 % | 0  |

Reasons for over/under performance:

**Output : 018282 Slaughter slab construction**

|     |  |  |  |  |
|-----|--|--|--|--|
| N/A |  |  |  |  |
|-----|--|--|--|--|

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## Quarter2

|                         |   |   |     |   |   |
|-------------------------|---|---|-----|---|---|
| Non Standard Outputs:   | Slaughter slab constructed at Ndejje in Nyimbwa Sub county. |   |     | Slaughter slab constructed at Ndejje in Nyimbwa Sub county. |   |
| 312104 Other Structures | 15,000  | 0 | 0 % |   | 0 |
| Wage Rect:              | 0   | 0 | 0 % |   | 0 |
| Non Wage Rect:          | 0   | 0 | 0 % |   | 0 |
| Gou Dev:                | 15,000  | 0 | 0 % |   | 0 |
| Donor Dev:              | 0   | 0 | 0 % |   | 0 |
| Total:                  | 15,000  | 0 | 0 % |   | 0 |

Reasons for over/under performance:

**Output : 018284 Plant clinic/mini laboratory construction**

|                         |   |                      |     |   |                      |
|-------------------------|---|----------------------|-----|---|----------------------|
| N/A                     |   |                      |     |   |                      |
| Non Standard Outputs:   | Assorted materials for mobile clinics procured. | procurement on going |     | Assorted materials for mobile clinics procured. | procurement on going |
| 312104 Other Structures | 8,000   | 0                    | 0 % |   | 0                    |
| Wage Rect:              | 0   | 0                    | 0 % |   | 0                    |
| Non Wage Rect:          | 0   | 0                    | 0 % |   | 0                    |
| Gou Dev:                | 8,000   | 0                    | 0 % |   | 0                    |
| Donor Dev:              | 0   | 0                    | 0 % |   | 0                    |
| Total:                  | 8,000   | 0                    | 0 % |   | 0                    |

Reasons for over/under performance: delayed processes in procurement for the hardware.However there was plant clinic operations conducted in four subcounties of Katikamu,Wobulenzi,Kamira ,Bamunanika and Makulubita

**Output : 018285 Crop marketing facility construction**

|                         |   |   |     |  |   |
|-------------------------|---|---|-----|--|---|
| N/A                     |   |   |     |  |   |
| Non Standard Outputs:   | Nursery tree planting Green house established for climate change adaptation, mini lab for livestock established |   |     |  |   |
| 312104 Other Structures | 21,612  | 0 | 0 % |  | 0 |
| Wage Rect:              | 0   | 0 | 0 % |  | 0 |
| Non Wage Rect:          | 0   | 0 | 0 % |  | 0 |
| Gou Dev:                | 21,612  | 0 | 0 % |  | 0 |
| Donor Dev:              | 0   | 0 | 0 % |  | 0 |
| Total:                  | 21,612  | 0 | 0 % |  | 0 |

Reasons for over/under performance:

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

## Vote:532 Luwero District

## Quarter2

|   |  |   |   |  |
|---|--|---|---|--|
| No of awareness radio shows participated in                                     | (1) Radio Talk Show at Radio Musana-Kiwoko Nakaseke District   | (0) No private radio station in Luwero.   | (1)Radio Talk Show at Radio Musana-Kiwoko Nakaseke District   | (0)Nil   |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (1) Delivery and Dissemination of Investment and Trade Policies to traders in Luwero at Luwero Town Council                                | (0) 1 Sensitization meeting held in conjunction with Uganda Investment Authority and Uganda Revenue Authority | (1)Delivery and Dissemination of Investment and Trade Policies to traders in Luwero at Luwero Town Council                                | (0)Dissemination Meeting held at Wobulenzi Town Council covering 60 participants |
| No of businesses inspected for compliance to the law                            | (123) Inspecting businesses for compliance in all the 8 Local Governments.   | (2030) 2030 businesses inspected . The Sector was assisted by 4 intern students                               | (30)Inspecting businesses for compliance in 3 LLGs  | (2000)2000 businesses inspected  |
| No of businesses issued with trade licenses                                     | (151) Inspection of businesses who complied after assessment by paying for their trade licenses in all the 8 lower governments.            | (185) 185 business issued with Trading licenses   | (35)inspection of businesses in Lower local governments   | (150)150 business issued with Trading License                                    |
| Non Standard Outputs:   | Trade development and promotion services initiated and sustained.  | New policies on trade disseminated especially the amendment to trading license issue 112                      | Trade development and promotion services initiated and sustained.   | Dissemination of trade licensing amendment laws                                  |
| 222001 Telecommunications   | 605  | 200   | 33 %  | 200  |
| 227001 Travel inland  | 2,760  | 1,366   | 49 %  | 1,366  |
| Wage Rect:  | 0  | 0   | 0 %   | 0  |
| Non Wage Rect:  | 3,365  | 1,566   | 47 %  | 1,566  |
| Gou Dev:  | 0  | 0   | 0 %   | 0  |
| Donor Dev:  | 0  | 0   | 0 %   | 0  |
| Total:  | 3,365  | 1,566   | 47 %  | 1,566  |
| Reasons for over/under performance:   | Same Lower local government levied licenses above the recommended rates in the Ministerial circular on grading and rates                   |   |   |  |
| Output : 018302 Enterprise Development Services                                 |  |   |   |  |
| No of awareness radio shows participated in                                     | (2) Awareness talk show on investment policies during the talk show at Radio Musana  | (o) No Private Radio Station in Luwero  | (0)   | (0)Nil   |
| No of businesses assisted in business registration process                      | (8) Assisting new businesses to formally register and acquire a certificate (at least one businesses in all the 8 lower local governments) | (6) 6 businesses assisted to Register in Luwero Town Council Katikamu S/C and Wobulenzi Town Council          | (2)Assisting new businesses to formally register and acquire a certificate (at least one businesses in all the 2 lower local governments) | (4) 4 businesses assisted to formally register                                   |

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## Quarter2

|   |  |   |   |  |
|---|--|---|---|--|
| No. of enterprises linked to UNBS for product quality and standards               | (2) Identified new processors who need to acquire Quality Standard Certificate (At least one in all the lower local governments)' Identifying women groups who require to add value to their products. | (1) 2 Businesses linked to UNBS for product quality and standard  | (1)Identified new processors who need to acquire Quality Standard Certificate (At least one in all the lower local governments)' Identifying women groups who require to add value to their products. | (1)Ziobwe Agali Awamu Assisted to acquire S mark   |
| Non Standard Outputs:   | Enterprise development services enhanced.  | Businesses trained don standard requirements  | Enterprise development services enhanced.   | Businesses trained on quality standard requirements  |
| 227001 Travel inland  | 1,550  | 654   | 42 %  | 654  |
| 227004 Fuel, Lubricants and Oils  | 672  | 438   | 65 %  | 438  |
| Wage Rect:  | 0  | 0   | 0 %   | 0  |
| Non Wage Rect:  | 2,222  | 1,092   | 49 %  | 1,092  |
| Gou Dev:  | 0  | 0   | 0 %   | 0  |
| Donor Dev:  | 0  | 0   | 0 %   | 0  |
| Total:  | 2,222  | 1,092   | 49 %  | 1,092  |
| Reasons for over/under performance:   | Business operators trained on standard requirement during awareness meeting at Wobulenzi by UNBS   |   |   |  |
| Output : 018303 Market Linkage Services   |  |   |   |  |
| No. of producers or producer groups linked to market internationally through UEPB | (2) Identifying a producer organization in Kikyusa and Ziobwe and linking them to intertional market.  | (1) M/s Suruma Foods Linked to external markets in Egypt and Saudi Arabia fruits market                     | ()  | (1)M/s Suruma Foods Linked to external markets in Egypt and Saudi Arabia fruits market                       |
| No. of market information reports desserminated                                   | (3) Delivering of market information reports fromr Organizations such as M/s Agrinet and Export Promotion Board.   | (3) 3 reports delivered to pineapple traders and maize traders  | (1)Delivering of market information reports fromr Organizations such as M/s Agrinet and Export Promotion Board.   | (2)3 reports delivered to pineapple traders and maize traders  |
| Non Standard Outputs:   | Markets linkages enhanced and promoted appropriately   | raining on external market dynamics conducted in Kikyusa and Ziobwe the main growers of maize and pineapple | Markets linkages enhanced and promoted appropriately  | Training on external market dynamics conducted in Kikyusa and Ziobwe the main growers of maize and pineapple |
| 227001 Travel inland  | 1,880  | 479   | 25 %  | 479  |
| 227004 Fuel, Lubricants and Oils  | 475  | 474   | 100 %   | 474  |
| Wage Rect:  | 0  | 0   | 0 %   | 0  |
| Non Wage Rect:  | 2,355  | 953   | 40 %  | 953  |
| Gou Dev:  | 0  | 0   | 0 %   | 0  |
| Donor Dev:  | 0  | 0   | 0 %   | 0  |
| Total:  | 2,355  | 953   | 40 %  | 953  |
| Reasons for over/under performance:   | Training of traders on external market requirements and dynamics conducted in main produce growing areas of Kikyusa and Ziobwe Sub counties  |   |   |  |
| Output : 018304 Cooperatives Mobilisation and Outreach Services                   |  |   |   |  |

## Vote:532 Luwero District

## Quarter2

|  |  |   |  |  |
|--|--|---|--|--|
| No of cooperative groups supervised  | (24) Supervising cooperative groups at least 4 in each of the 8 lower of Kalagala, Nyimbwa, Zirowbe, Makulubita, Luwero S/C, Katikamu S/C  | (18) 18 groups supervised in Kamirs, Kikyusa, Kalagala, Nyibwa and Makulubita, Luwero TC, Bombo Town Council and Butuntumula  | (6)Supervising cooperative groups at least 4 in each of the 8 lower of Kalagala, Nyimbwa, Zirowbe, Makulubita, Luwero S/C, Katikamu S/C                          | (12)18 groups supervised in Kamirs, Kikyusa, Kalagala, Nyibwa and Makulubita   |
| No. of cooperative groups mobilised for registration                             | (2) Identification of groups to formally register with the Registrar of Cooperatives in Kikyusa, Kalagala, Zirowbe, Kamira, Butuntumula, Makulubita S/C  | (3) 3 Co-op s groups mobilized for registration. Two have since secured certificates Kalagala and Luwero Town Council   | (1)Identification of groups to formally register with the Registrar of Cooperatives in Kikyusa, Kalagala, Zirowbe, Kamira, Butuntumula, Makulubita S/C           | (2)3 Co-op s groups mobilized for registration. Two have since secured certificates in Kalagala and Luwero Town Council  |
| No. of cooperatives assisted in registration                                     | (4) Assisting mobilized groups to acquired Certificate (at least 1 in all Kalagala, Zirowbe and Bamunanika   | (5) Five groups including Luteete Teachers, Kikyusa S council, Butuntumula and Kamira Cooperative society assisted  | (1)Assisting mobilized groups to acquired Certificate (at least 1 in all Kalagala, Zirowbe and Bamunanika  | (4)Four groups including Luteete Teachers, Kikyusa S council, Butuntumula and Kamira Cooperative society assisted  |
| Non Standard Outputs:  | Groups mobilized on cooperative formation&nbsp;  | Training of groups on society formation guidelines and cooperative principles   | Groups mobilized on cooperative formation&nbsp;  | Training of groups on society formation guidelines and cooperative principles  |
| 227001 Travel inland   | 1,880  | 1,225   | 65 %   | 1,225  |
| 227004 Fuel, Lubricants and Oils   | 428  | 428   | 100 %  | 428  |
| Wage Rect:   | 0  | 0   | 0 %  | 0  |
| Non Wage Rect:   | 2,308  | 1,653   | 72 %   | 1,653  |
| Gou Dev:   | 0  | 0   | 0 %  | 0  |
| Donor Dev:   | 0  | 0   | 0 %  | 0  |
| Total:   | 2,308  | 1,653   | 72 %   | 1,653  |
| Reasons for over/under performance:  | Training of groups formed on principles governing cooperative and guidelines on formation, record keeping and governance issues. Attending of Annual General Meetings for guidance during meetings |   |  |  |
| Output : 018305 Tourism Promotional Services                                     |  |   |  |  |
| No. of tourism promotion activities meanstremlined in district development plans | (2) Profiling of tourism potential in the District Investment Profile. Identifying and supporting women groups to procure items like crafts that support tourism.                                  | (2) Two sites have been profiled in the District Investment Profile including Bugema University Natural Forest for eco tourism and Nandere Natural Forest Reserve for eco tourism | (1)Profiling of tourism potential in the District Investment Profile. Identifying and supporting women groups to procure items like crafts that support tourism. | (1)Two sites have been profiled in the District Investment Profile including Bugema University Natural Forest for eco tourism and Nandere Natural Forest Reserve for eco tourism |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)     | (19) at least 18 hospitality facilities in Katikamu, Zirowbe and Kalagala  | (24) 24 hospitality sites including hotels lodges and restaurants profiled in Nyimbwa, Kalagala Kikyusa and Zirowbe S/C   | (4)at least 18 hospitability facilities in Katikamu, Zirowbe and Kalagala  | (20)20 hospitality sites including hotels lodges and restaurants profiled in Nyimbwa, Kalagala Kikyusa and Zirowbe S/C   |
| No. and name of new tourism sites identified                                     | (1) Identifying a new site in the district   | (1) Baugema University Natural Forest Identified for eco tourism  | ()   | (1)Baugema University Natural Forest Identified for eco tourism  |

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## Quarter2

| Non Standard Outputs:   | Promotion of tourism in the district undertaken.   | Training on opportunities in the sector for operators conducted                      | Promotion of tourism in the district undertaken.  | Training on opportunities in the sector for operators conducted                     |
|---|--|--|---|---|
| 221008 Computer supplies and Information Technology (IT)                | 3,000  | 0  | 0 %   | 0   |
| 221009 Welfare and Entertainment  | 800  | 297  | 37 %  | 297   |
| 221011 Printing, Stationery, Photocopying and Binding                   | 544  | 0  | 0 %   | 0   |
| 222001 Telecommunications   | 600  | 200  | 33 %  | 200   |
| 227001 Travel inland  | 2,280  | 708  | 31 %  | 708   |
| 227004 Fuel, Lubricants and Oils  | 719  | 300  | 42 %  | 300   |
| 228003 Maintenance – Machinery, Equipment & Furniture                   | 1,000  | 0  | 0 %   | 0   |
| 228004 Maintenance – Other  | 800  | 0  | 0 %   | 0   |
| Wage Rect:  | 0  | 0  | 0 %   | 0   |
| Non Wage Rect:  | 9,743  | 1,505  | 15 %  | 1,505   |
| Gou Dev:  | 0  | 0  | 0 %   | 0   |
| Donor Dev:  | 0  | 0  | 0 %   | 0   |
| Total:  | 9,743  | 1,505  | 15 %  | 1,505   |
| Reasons for over/under performance:                                     | Training of operators on opportunities in the sector conducted   |  |   |   |
| Output : 018306 Industrial Development Services                         |  |  |   |   |
| No. of opportunites identified for industrial development               | (1) Potential site identification in Kalagala  | (2) New sites at Busula TC in Katikamu S/S and Kiwumpa in Luwero TC Identified       | ()  | (2)New sites at Busula TC in Katikamu S/S and Kiwumpa in Luwero TC Identified       |
| No. of producer groups identified for collective value addition support | (3) Organized under Zirobwe Agali Awamu, Unitrust in Wobulenzi TC, Buntumula Area Cooperative who process and pack honey M/s Surima Foods who dry and pack produce and export fresh fruits | (4) 3 coffee factories and one Maize mill identified in Luwwero S/C and Katikamu S/C | (1)Organized under Zirobwe Agali Awamu, Unitrust in Wobulenzi TC, Buntumula Area Cooperative who process and pack honey M/s Surima Foods who dry and pack produce and export fresh fruits | (3)3 coffee factories and one Maize mill identified in Luwwero S/C and Katikamu S/C |
| No. of value addition facilities in the district                        | (8) Identifying at least one value addition facility in each of the 8 lower governments  | (8) 8 sites iidentified in Makulubita, Zirobwe and Kalagala                          | (2)Identifying at least one value addition facility in each of the 8 lower governments  | (6)6 sites iidentified in Makulubita, Zirobwe and Kalagala                          |
| A report on the nature of value addition support existing and needed    | (1) compiling of district report on the nature of value addition support needed from investors in all the lower local goverments   | (yes) Report of district made on existing facilities and profiled                    | ()  | (report1)Report of district made on existing facilities and profiled                |
| Non Standard Outputs:   | N/A  | Operators trained on importance of value addition                                    |   | Operators trained on importance of value addition                                   |
| 227001 Travel inland  | 820  | 233  | 28 %  | 233   |



## Vote:532 Luwero District

## Quarter2

|  |                  |   |               |                |
|--|------------------|---|---------------|----------------|
| 227004 Fuel, Lubricants and Oils                       | 403              | 228   | 57 %          | 228            |
| Wage Rect:   | 0                | 0   | 0 %           | 0              |
| Non Wage Rect:   | 1,223            | 461   | 38 %          | 461            |
| Gou Dev:   | 0                | 0   | 0 %           | 0              |
| Donor Dev:   | 0                | 0   | 0 %           | 0              |
| Total:   | 1,223            | 461   | 38 %          | 461            |
| Reasons for over/under performance:                    |                  | Training of operators on importance on of value addition conducted. |               |                |
| <i>Total For Production and Marketing : Wage Rect:</i> | <i>1,251,892</i> | <i>490,588</i>  | <i>39 %</i>   | <i>324,848</i> |
| <i>Non-Wage Reccurent:</i>                             | <i>424,717</i>   | <i>185,585</i>  | <i>44 %</i>   | <i>185,585</i> |
| <i>GoU Dev:</i>  | <i>154,249</i>   | <i>0</i>  | <i>0 %</i>    | <i>0</i>       |
| <i>Donor Dev:</i>                                      | <i>0</i>         | <i>0</i>  | <i>0 %</i>    | <i>0</i>       |
| <i>Grand Total:</i>                                    | <i>1,830,858</i> | <i>676,172</i>  | <i>36.9 %</i> | <i>510,433</i> |

## Vote:532 Luwero District

## Quarter2

## Workplan : 5 Health

| Outputs and Performance Indicators<br>(Ushs Thousands)             | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|--|---|--|---------------|---|---|
| <b>Programme : 0881 Primary Healthcare</b>                         |   |  |               |   |   |
| <b>Lower Local Services</b>  |   |  |               |   |   |
| <b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>         |   |  |               |   |   |
| Number of outpatients that visited the NGO Basic health facilities | (140652)<br>1.Outpatients registered in: Bishop Asili Hospital, St.Mary's Kasaala HC III, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ka | (67526) Outpatients registered in Bishop Asili Hospital,Kasaala,Kyevunze,Lugo,Katikamu-Kisuule,Katikamu-SDA,RHU-Katikamu,Nakatonya,St.Luke Namaliga,Anoonya Orthodox,Bulami Orthodox,Bugema University,Natyole, Luteete,Mulajje,Holycross-Kikyusa,Ndejje-University,GoodHope MC,Njovu,Penny Clinic,Medical Plaza |               | (100594)Outpatientenys admitted in Bishop Asili Hospital, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Nakatonya HCIII, St.Luke Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ndejje, Good Hope MC,Kasaala,Njovu, Penny clinic,Medical Plaza,Kamelas (Kasana,Ndejje,Kikyusa),Doctors Clinic,Mariana MC | (40050)Outpatients registered in Bishop Asili Hospital,Kasaala,Kyevunze,Lugo,Katikamu-Kisuule,Katikamu-SDA,RHU-Katikamu,Nakatonya,St.Luke Namaliga,Anoonya Orthodox,Bulami Orthodox,Bugema University,Natyole, Luteete,Mulajje,Holycross-Kikyusa,Ndejje-University,GoodHope MC,Njovu,Penny Clinic,Medical Plaza |
| Number of inpatients that visited the NGO Basic health facilities  | (140652) In patients admitted in Bishop Asili Hospital, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Na    | (4940) Inpatients registered in Bishop Asili Hospital,Kasaala,Lugo,Katikamu-Kisuule,Nakatonya,St.Luke Namaliga,Bugema University,Natyole, Luteete,Holycross-Kikyusa,Ndejje-University,GoodHope MC,Njovu  |               | (100954)Outpatientenys admitted in Bishop Asili Hospital, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Nakatonya HCIII, St.Luke Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ndejje, Good Hope MC,Kasaala,Njovu, Penny clinic,Medical Plaza,Kamelas (Kasana,Ndejje,Kikyusa),Doctors Clinic,Mariana MC | (2505)Inpatients registered in Bishop Asili Hospital,Kasaala,Lugo,Katikamu-Kisuule,Nakatonya,St.Luke Namaliga,Bugema University,Natyole, Luteete,Holycross-Kikyusa,Ndejje-University,GoodHope MC,Njovu  |

## Vote:532 Luwero District

## Quarter2

|  |   |  |   |  |
|--|---|--|---|--|
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | (6821) Deliveries conducted in Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere HCII | (1657) Supervised Deliveries Conducted in Bishop Asli Hospital,Kasaala,Lugo,Katikamu-Kisuule,Nakatonya, St.Luke Namaliga,Natyole,Luteete,Holycross-Kikyusa,Njovu,  | (1258) Outpatients admitted in Bishop Asili Hospital, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Nakatonya HCIII, St.Luke Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ndejje, Good Hope MC,Kasaala,Njovu, Penny clinic,Medical Plaza,Kamelas (Kasana,Ndejje,Kikyusa),Doctors Clinic,Mariana MC | (866) Supervised Deliveries Conducted in Bishop Asli Hospital,Kasaala,Lugo,Katikamu-Kisuule,Nakatonya, St.Luke Namaliga,Natyole,Luteete,Holycross-Kikyusa,Njovu,   |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (6448) Children immunized with pentavalent vaccine in Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross              | (4373) Children immunized in Bishop Asli Hospital,Kasaala,Kyevunze,Lugo,Katikamu-Kisuule,Katikamu-SDA,RHU-Katikamu,Nakatonya,St.Luke Namaliga,Anoonya Orthodox,Bulami Orthodox,Bugema University,Natyole, Luteete,Mulajje,Holycross-Kikyusa,Ndejje-University,GoodHope MC,Njovu,Penny Clinic,Medical Plaza | (1081) Outpatients admitted in Bishop Asili Hospital, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Nakatonya HCIII, St.Luke Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ndejje, Good Hope MC,Kasaala,Njovu, Penny clinic,Medical Plaza,Kamelas (Kasana,Ndejje,Kikyusa),Doctors Clinic,Mariana MC | (2605) Children immunized in Bishop Asli Hospital,Kasaala,Kyevunze,Lugo,Katikamu-Kisuule,Katikamu-SDA,RHU-Katikamu,Nakatonya,St.Luke Namaliga,Anoonya Orthodox,Bulami Orthodox,Bugema University,Natyole, Luteete,Mulajje,Holycross-Kikyusa,Ndejje-University,GoodHope MC,Njovu,Penny Clinic,Medical Plaza |
| Non Standard Outputs:  | Conducting mass immunization and supplementary Immunization Activities for children under one and under five years  | Outpatients registered and served, children <1yr&<5yrs immunized, Conducted deliveries in private health facilities, Immunization outreaches conducted, weekly,monthly and quarterly reports submitted on time to MoH/District   | Outpatients seen and served, Immunization to children <1yr and under five years done, Deliveries conducted, Immunization outreaches conducted, Reports submitted to MoH/District/HSD  | Outpatients registered and served, children <1yr&<5yrs immunized, Conducted deliveries in private health facilities, Immunization outreaches conducted, weekly,monthly and quarterly reports submitted on time to MoH/District   |
| 263104 Transfers to other govt. units (Current)  | 82,922  | 41,461   | 50 %  | 41,461   |

## Vote:532 Luwero District

## Quarter2

|                |        |        |      |        |
|----------------|--------|--------|------|--------|
| Wage Rect:     | 0      | 0      | 0 %  | 0      |
| Non Wage Rect: | 82,922 | 41,461 | 50 % | 41,461 |
| Gou Dev:       | 0      | 0      | 0 %  | 0      |
| Donor Dev:     | 0      | 0      | 0 %  | 0      |
| Total:         | 82,922 | 41,461 | 50 % | 41,461 |

Reasons for over/under performance: Introduction and Training in Results-Based-Financing Project increased momentum for health workers' efforts aiming at receiving the promised funding from the project, Late release of PHC funding to PNFP Health Units also derailed activity implementation as earlier had been scheduled.

**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

|  |  |   |  |   |
|--|--|---|--|---|
| Number of trained health workers in health centers   | (350) Health workers trained from: Luwero HC IV, Butuntumula HCIII, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HCIII, Mazzi HCII | (170) Health related training sessions held in Luwero HCIV,GMH-Bombo,Butuntumula ,Bamugolodde HCII,Lutula,Kabany i HCII,Kigombe HCII,Kikube,Kabak edi,Katuugo HCII,Bwaziba,Kyalu gondo HCIII,Katikamu HCIII,Buyuki,Nsaw o,Kikoma,Bukalasa HCIII,Bowa HCIII,Makulubita,K asozi,Zirobwe HCIII | (100)Health related training sessions held in: Luwero HC IV, GMH-Bombo Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HCIII | (90)Health related training sessions held in Luwero HCIV,GMH-Bombo,Butuntumula ,Bamugolodde HCII,Lutula,Kabany i HCII,Kigombe HCII,Kikube,Kabak edi,Katuugo HCII,Bwaziba,Kyalu gondo HCIII,Katikamu HCIII,Buyuki,Nsaw o,Kikoma,Bukalasa HCIII,Bowa HCIII,Makulubita,K asozi,Zirobwe HCIII |
| No of trained health related training sessions held. | (400) Health related training sessions held in: Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HCIII                      | (185) Health related training sessions held in Luwero HCIV,GMH-Bombo,Butuntumula ,Bamugolodde HCII,Lutula,Kabany i HCII,Kigombe HCII,Kikube,Kabak edi,Katuugo HCII,Bwaziba,Kyalu gondo HCIII,Katikamu HCIII,Buyuki,Nsaw o,Kikoma,Bukalasa HCIII,Bowa HCIII,Makulubita,K asozi,Zirobwe HCIII | (110)Health related training sessions held in: Luwero HC IV, GMH-Bombo Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HCIII | (95)Health related training sessions held in Luwero HCIV,GMH-Bombo,Butuntumula ,Bamugolodde HCII,Lutula,Kabany i HCII,Kigombe HCII,Kikube,Kabak edi,Katuugo HCII,Bwaziba,Kyalu gondo HCIII,Katikamu HCIII,Buyuki,Nsaw o,Kikoma,Bukalasa HCIII,Bowa HCIII,Makulubita,K asozi,Zirobwe HCIII |

## Vote:532 Luwero District

## Quarter2

|  |  |  |   |  |
|--|--|--|---|--|
| Number of outpatients that visited the Govt. health facilities.          | (356448) Outpatients registered in Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasoz | (172875) Health related training sessions held in Luwero HCIV,GMH-Bombo,Butuntumula ,Bamugolodde HCII,Lutula,Kabany i HCII,Kigombe HCII,Kikube,Kabak edi,Katuugo HCII,Bwaziba,Kyalu gondo HCIII,Katikamu HCIII,Buyuki,Nsaw o,Kikoma,Bukalasa HCIII,Bowa HCIII,Makulubita,K asozi,Zirobwe HCIII | (385806)Health related training sessions held in: Luwero HC IV, GMH-Bombo Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HCIII | (85945)Health related training sessions held in Luwero HCIV,GMH-Bombo,Butuntumula ,Bamugolodde HCII,Lutula,Kabany i HCII,Kigombe HCII,Kikube,Kabak edi,Katuugo HCII,Bwaziba,Kyalu gondo HCIII,Katikamu HCIII,Buyuki,Nsaw o,Kikoma,Bukalasa HCIII,Bowa HCIII,Makulubita,K asozi,Zirobwe HCIII |
| Number of inpatients that visited the Govt. health facilities.           | (356448) Inpatients registered in Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi | (14586) Health related training sessions held in Luwero HCIV,GMH-Bombo,Butuntumula ,Bamugolodde HCII,Lutula,Kabany i HCII,Kigombe HCII,Kikube,Kabak edi,Katuugo HCII,Bwaziba,Kyalu gondo HCIII,Katikamu HCIII,Buyuki,Nsaw o,Kikoma,Bukalasa HCIII,Bowa HCIII,Makulubita,K asozi,Zirobwe HCIII  | (385806)Health related training sessions held in: Luwero HC IV, GMH-Bombo Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HCIII | (7436)Health related training sessions held in Luwero HCIV,GMH-Bombo,Butuntumula ,Bamugolodde HCII,Lutula,Kabany i HCII,Kigombe HCII,Kikube,Kabak edi,Katuugo HCII,Bwaziba,Kyalu gondo HCIII,Katikamu HCIII,Buyuki,Nsaw o,Kikoma,Bukalasa HCIII,Bowa HCIII,Makulubita,K asozi,Zirobwe HCIII  |
| No and proportion of deliveries conducted in the Govt. health facilities | (17288) Deliveries conducted in Luwero HC IV, Butuntumula HC III, Bamugolodde HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Bombo HC III, Kalagala HC IV, Zirobwe                | (6327) Health related training sessions held in Luwero HCIV,GMH-Bombo,Butuntumula ,Bamugolodde HCII,Lutula,Kabany i HCII,Kigombe HCII,Kikube,Kabak edi,Katuugo HCII,Bwaziba,Kyalu gondo HCIII,Katikamu HCIII,Buyuki,Nsaw o,Kikoma,Bukalasa HCIII,Bowa HCIII,Makulubita,K asozi,Zirobwe HCIII   | (4678)Health related training sessions held in: Luwero HC IV, GMH-Bombo Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HCIII   | (3039)Health related training sessions held in Luwero HCIV,GMH-Bombo,Butuntumula ,Bamugolodde HCII,Lutula,Kabany i HCII,Kigombe HCII,Kikube,Kabak edi,Katuugo HCII,Bwaziba,Kyalu gondo HCIII,Katikamu HCIII,Buyuki,Nsaw o,Kikoma,Bukalasa HCIII,Bowa HCIII,Makulubita,K asozi,Zirobwe HCIII  |

## Vote:532 Luwero District

## Quarter2

|  |   |   |   |   |
|--|---|---|---|---|
| % age of approved posts filled with qualified health workers                         | (95%) Health workers planned for and recruited in Luwero HC IV, Butuntumula HC III, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III    | (86.8%) Health related training sessions held in Luwero HCIV,GMH-Bombo,Butuntumula ,Bamugolodde HCII,Lutula,Kabany i HCII,Kigombe HCII,Kikube,Kabak edi,Katuugo HCII,Bwaziba,Kyalu gondo HCIII,Katikamu HCIII,Buyuki,Nsaw o,Kikoma,Bukalasa HCIII,Bowa HCIII,Makulubita,K asozi,Zirobwe HCIII | (90%)Health related training sessions held in: Luwero HC IV, GMH-Bombo Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HCIII  | (87%)Health related training sessions held in Luwero HCIV,GMH-Bombo,Butuntumula ,Bamugolodde HCII,Lutula,Kabany i HCII,Kigombe HCII,Kikube,Kabak edi,Katuugo HCII,Bwaziba,Kyalu gondo HCIII,Katikamu HCIII,Buyuki,Nsaw o,Kikoma,Bukalasa HCIII,Bowa HCIII,Makulubita,K asozi,Zirobwe HCIII  |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (65%) Reports submitted to health units: Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Ma             | (60.5%) Health related training sessions held in Luwero HCIV,GMH-Bombo,Butuntumula ,Bamugolodde HCII,Lutula,Kabany i HCII,Kigombe HCII,Kikube,Kabak edi,Katuugo HCII,Bwaziba,Kyalu gondo HCIII,Katikamu HCIII,Buyuki,Nsaw o,Kikoma,Bukalasa HCIII,Bowa HCIII,Makulubita,K asozi,Zirobwe HCIII | (62%)Health related training sessions held in: Luwero HC IV, GMH-Bombo Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HCIII  | (60%)Health related training sessions held in Luwero HCIV,GMH-Bombo,Butuntumula ,Bamugolodde HCII,Lutula,Kabany i HCII,Kigombe HCII,Kikube,Kabak edi,Katuugo HCII,Bwaziba,Kyalu gondo HCIII,Katikamu HCIII,Buyuki,Nsaw o,Kikoma,Bukalasa HCIII,Bowa HCIII,Makulubita,K asozi,Zirobwe HCIII  |
| No of children immunized with Pentavalent vaccine                                    | (15327) 1.Children immunized with pentavalent vaccine in Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III | (6785) Health related training sessions held in Luwero HCIV,GMH-Bombo,Butuntumula ,Bamugolodde HCII,Lutula,Kabany i HCII,Kigombe HCII,Kikube,Kabak edi,Katuugo HCII,Bwaziba,Kyalu gondo HCIII,Katikamu HCIII,Buyuki,Nsaw o,Kikoma,Bukalasa HCIII,Bowa HCIII,Makulubita,K asozi,Zirobwe HCIII  | (4147)Health related training sessions held in: Luwero HC IV, GMH-Bombo Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HCIII | (3624)Health related training sessions held in Luwero HCIV,GMH-Bombo,Butuntumula ,Bamugolodde HCII,Lutula,Kabany i HCII,Kigombe HCII,Kikube,Kabak edi,Katuugo HCII,Bwaziba,Kyalu gondo HCIII,Katikamu HCIII,Buyuki,Nsaw o,Kikoma,Bukalasa HCIII,Bowa HCIII,Makulubita,K asozi,Zirobwe HCIII |

**Vote:532 Luwero District****Quarter2**

|   |  |   |  |   |
|---|--|---|--|---|
| Non Standard Outputs:                           | Support from development partners (WHO, UNICEF, GAVI) to child immunization in all health facilities.  | Conducted Child Immunization both at static units and outreaches, Conducted RBF-Training to 80 health workers from Health Facilities, Outpatients registered, Inpatients registered, Deliveries conducted, Staff recruited and appraised old staff, COnducted onsite technical supportive supervision in all the 39 government health facilities. | Support from Implementing Partners (WHO, UNICEF, GAVI) to child immunization received Results-Based Financing (RBF) conducted, outpatients registered, inpatients registered in health facilities, deliveries conducted, staff recruited and appraised | Conducted Child Immunization both at static units and outreaches, Conducted RBF-Training to 80 health workers from Health Facilities, Outpatients registered, Inpatients registered, Deliveries conducted, Staff recruited and appraised old staff, COnducted onsite technical supportive supervision in all the 39 government health facilities. |
| 263104 Transfers to other govt. units (Current) | 222,100  | 111,050   | 50 %   | 111,050   |
| Wage Rect:                                      | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:                                  | 222,100  | 111,050   | 50 %   | 111,050   |
| Gou Dev:  | 0  | 0   | 0 %  | 0   |
| Donor Dev:                                      | 0  | 0   | 0 %  | 0   |
| Total:  | 222,100  | 111,050   | 50 %   | 111,050   |
| Reasons for over/under performance:             | 1. Introduction and Training in Results-Based-Financing Project increased momentum for health workers' efforts aiming at receiving the promised funding from the project<br>2. Late release of PHC funding to all public Health Facilities derailed activity implementation as earlier had been planned.<br>3. Non-commitment by some development partners to supplement on the government funding for some activities in the district also derailed activity implementation during the quarter as had been planned. |   |  |   |

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

## Vote:532 Luwero District

## Quarter2

|  |   |           |       |   |
|--|---|-----------|-------|---|
| Non Standard Outputs:                                    | 517 health workers paid salary on time, 12 monthly DHT meetings held, 4 HMIS performance review meetings held, 4 Health Inspectorate meetings held, 2 bi-annual family planning meetings held, 4 HMIS Data Quality Assessments and Supportive supervisions conducted, Maternal/Perinatal death audits conducted, 1 work plan and budget compiled and submitted to planning, 4 progressive reports produced and submitted online and on time, World AIDS Day celebrated, 4 TB/Leprosy/Malaria /HIV support supervisions conducted, 4 cold chain support supervisions conducted, 4 TB/HIV performance review meetings held, 2 DAC-meeting Held, 12 outpatient monthly reports produced, LQAS survey report compiled, Health Facility Quality of Care in 80 health facilities done |           |       | 517 health workers paid salary on time, 12 monthly DHT meetings held, 4 HMIS performance review meetings held<br>4 HMIS Data Quality Assessments and Supportive supervisions conducted, |
| 211101 General Staff Salaries                            | 6,631,012   | 3,315,506 | 50 %  | 1,657,753   |
| 211103 Allowances  | 1,621   | 0         | 0 %   | 0   |
| 221001 Advertising and Public Relations                  | 750   | 300       | 40 %  | 300   |
| 221005 Hire of Venue (chairs, projector, etc)            | 2,000   | 2,000     | 100 % | 2,000   |
| 221007 Books, Periodicals & Newspapers                   | 480   | 240       | 50 %  | 240   |
| 221008 Computer supplies and Information Technology (IT) | 1,200   | 600       | 50 %  | 600   |
| 221009 Welfare and Entertainment                         | 12,591  | 7,125     | 57 %  | 7,125   |
| 221011 Printing, Stationery, Photocopying and Binding    | 1,410   | 665       | 47 %  | 665   |
| 222001 Telecommunications                                | 1,500   | 1,125     | 75 %  | 1,125   |
| 223005 Electricity                                       | 4,000   | 2,000     | 50 %  | 2,000   |
| 223006 Water   | 1,200   | 600       | 50 %  | 600   |



**Vote:532 Luwero District****Quarter2**

|   |  |                  |  |                  |
|---|--|------------------|--|------------------|
| 227001 Travel inland                                  | 18,059   | 8,834            | 49 %   | 8,834            |
| 227004 Fuel, Lubricants and Oils                      | 22,067   | 13,397           | 61 %   | 13,397           |
| 228002 Maintenance - Vehicles                         | 9,500  | 1,979            | 21 %   | 1,979            |
| 228003 Maintenance – Machinery, Equipment & Furniture | 100  | 0                | 0 %  | 0                |
| 228004 Maintenance – Other                            | 1,869  | 0                | 0 %  | 0                |
| Wage Rect:  | 6,631,012  | 3,315,506        | 50 %   | 1,657,753        |
| Non Wage Rect:  | 78,347   | 38,865           | 50 %   | 38,865           |
| Gou Dev:  | 0  | 0                | 0 %  | 0                |
| Donor Dev:  | 0  | 0                | 0 %  | 0                |
| Total:  | 6,709,359  | 3,354,371        | 50 %   | 1,696,618        |
| Reasons for over/under performance:                   |  |                  |  |                  |
| <b>Capital Purchases</b>                              |  |                  |  |                  |
| <b>Output : 088372 Administrative Capital</b>         |  |                  |  |                  |
| N/A   |  |                  |  |                  |
| Non Standard Outputs:                                 | 100 Bedroom ward (Phase 4) &nbsp;at Luwero HCIV constructed. |                  | 100 Bedroom ward (Phase 4) &nbsp;at Luwero HCIV constructed. |                  |
| 312101 Non-Residential Buildings                      | 614,337  | 0                | 0 %  | 0                |
| Wage Rect:  | 0  | 0                | 0 %  | 0                |
| Non Wage Rect:  | 0  | 0                | 0 %  | 0                |
| Gou Dev:  | 614,337  | 0                | 0 %  | 0                |
| Donor Dev:  | 0  | 0                | 0 %  | 0                |
| Total:  | 614,337  | 0                | 0 %  | 0                |
| Reasons for over/under performance:                   |  |                  |  |                  |
| <i>Total For Health : Wage Rect:</i>                  | <i>6,631,012</i>   | <i>3,315,506</i> | <i>50 %</i>  | <i>1,657,753</i> |
| <i>Non-Wage Reccurent:</i>                            | <i>383,368</i>   | <i>191,375</i>   | <i>50 %</i>  | <i>191,375</i>   |
| <i>GoU Dev:</i>                                       | <i>614,337</i>   | <i>0</i>         | <i>0 %</i>   | <i>0</i>         |
| <i>Donor Dev:</i>                                     | <i>0</i>   | <i>0</i>         | <i>0 %</i>   | <i>0</i>         |
| <i>Grand Total:</i>                                   | <i>7,628,718</i>   | <i>3,506,881</i> | <i>46.0 %</i>  | <i>1,849,128</i> |

## Vote:532 Luwero District

## Quarter2

## Workplan : 6 Education

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance  |
|--|--|--|--------------|--|---|
| Programme : 0781 Pre-Primary and Primary Education     |  |  |              |  |   |
| Higher LG Services                                     |  |  |              |  |   |
| Output : 078102 Primary Teaching Services              |  |  |              |  |   |
| N/A  |  |  |              |  |   |
| Non Standard Outputs:                                  | - Staff Salaries for two primary schools paid<br><br>- Examinations printed ( Primary leaving Mock exams)<br />-&nbsp;   <br />-                     | -- Staff Salaries for two primary schools paid<br>-Moderating of Examinations      |              | - Staff Salaries for two primary schools paid<br>-Moderating of Examinations | - --Salaries for Bugabo and kiduula primary schools paid.                         |
| 211101 General Staff Salaries                          | 16,965,521   | 8,482,760  | 50 %         |  | 4,241,380   |
| 221011 Printing, Stationery, Photocopying and Binding  | 1,442  | 1,442  | 100 %        |  | 1,442   |
| 227001 Travel inland                                   | 6,355  | 6,355  | 100 %        |  | 6,355   |
| 227004 Fuel, Lubricants and Oils                       | 5,356  | 5,356  | 100 %        |  | 5,356   |
| Wage Rect:   | 16,965,521   | 8,482,760  | 50 %         |  | 4,241,380   |
| Non Wage Rect:   | 13,153   | 13,153   | 100 %        |  | 13,153  |
| Gou Dev:   | 0  | 0  | 0 %          |  | 0   |
| Donor Dev:   | 0  | 0  | 0 %          |  | 0   |
| Total:   | 16,978,674   | 8,495,913  | 50 %         |  | 4,254,533   |
| Reasons for over/under performance:                    | The two schools are newly coded schools.   |  |              |  |   |
| Lower Local Services                                   |  |  |              |  |   |
| Output : 078151 Primary Schools Services UPE (LLS)     |  |  |              |  |   |
| No. of teachers paid salaries                          | (2647) All Government aided schools in the district (229) in the ten sub-counties and three town councils These include 1740 females and 907 males.  | (2501) -2501 Teachers from Government aided schools in the District salaries paid. |              | (2647)Teachers of all Government Aided schools in the District.              | (2501)-2501 Teachers from Government aided schools in the District salaries paid. |
| No. of qualified primary teachers                      | (2647) -All Government aided schools in the district (229) in the ten sub-counties and three town councils These include 1740 females and 907 males. | (2614) -All Teachers in the District are qualified                                 |              | (2647)All Teachers in the District are qualified                             | (2614)All Teachers in the District are qualified                                  |

## Vote:532 Luwero District

## Quarter2

|   |   |   |   |  |
|---|---|---|---|--|
| No. of pupils enrolled in UPE               | (124811) -124811 pupils enrolled in 229 UPE Primary schools in the 10 sub counties and 3 Town councils. Of these 66960 are females while 57851 are Males.           | (124811) -124811 pupils enrolled in 229 UPE Primary schools in the 10 sub counties and 3 Town councils. Of these 66960 are females while 57851 are Males. | (124811)-124811 pupils enrolled in 229 UPE Primary schools in the 10 sub counties and 3 Town councils. Of these 66960 are females while 57851 are Males.          | (124811)-124811 pupils enrolled in 229 UPE Primary schools in the 10 sub counties and 3 Town councils. Of these 66960 are females while 57851 are Males. |
| No. of student drop-outs                    | (180) 180 Pupils (where 113 are females and 69 males) from the 229 Government primary schools in the 10 sub counties and 3 Town councils.                           | (291) -291 Registered candidates did not sit for P.L.E 2018   | (45)Pupils are from both Government and Private schools.  | (291)-291 Registered candidates did not sit for P.L.E 2018   |
| No. of Students passing in grade one        | (900) 895 Pupils from both Government and private schools passed in division one. Out of which 425 are females and 370 Males  | (1613) - 1613 candidates passed in division one   | (964)964 pupils from both Government and Private schools.   | (1613)- 1613 candidates passed in division one   |
| No. of pupils sitting PLE                   | (11998) Candidates from both Government and Private schools in the 10 subcounties and 3 town councils in the district. Of which 5962 are males and 6038 are females | (12384) - 12384 candidates sat for Primary Leaving Examinations.  | (1200)Candidates from both Government and Private schools in the 10 subcounties and 3 town councils in the district. Of which 5962 are males and 6038 are females | (12384)- 12384 candidates sat for Primary Leaving Examinations.  |
| Non Standard Outputs:                       | -School management committees,parents and communities sensitized on Education programmes.<br>- Education conference held.   | -The school Management Committes were not sensitized in the quarter.  | -School management committees,parents and communities sensitized on Education programmes.   | -The school Management Committes were not sensitized in the quarter.   |
| 291001 Transfers to Government Institutions | 1,228,784   | 434,989   | 35 %  | 0  |
| Wage Rect:                                  | 0   | 0   | 0 %   | 0  |
| Non Wage Rect:                              | 1,228,784   | 434,989   | 35 %  | 0  |
| Gou Dev:                                    | 0   | 0   | 0 %   | 0  |
| Donor Dev:                                  | 0   | 0   | 0 %   | 0  |
| Total:                                      | 1,228,784   | 434,989   | 35 %  | 0  |

Reasons for over/under performance: Registered candidates totalling 291 did not sit for Primary Leaving Examinations.

## Capital Purchases

## Output : 078180 Classroom construction and rehabilitation

## Vote:532 Luwero District

## Quarter2

|  |  |   |  |  |
|--|--|---|--|--|
| No. of classrooms constructed in UPE   | (12) -2classroom block constructed at Kasaala c/u ps,Kikube c/u ps, luwuube SDA ps, Kyawangabi ps -4 classrooms for Luwero parents ps. | (0) - Construction works had not started,The procurement process yet to be completed. | (8)-4Classroom block constructed at lukomera parents ps,,2 classroomblock at kyawangabi ps, and kikube c/u ps. | (0)- Construction works had not started,The procurement process yet to be completed. |
| No. of classrooms rehabilitated in UPE | (5) -completion of classes at Lusenke cu ps, Busiika Umea ps, Bukolwa cu ps ,Nazareth SDA ps, Wobulenzi Umea ps.                       | () - Construction works had not started,The procurement process yet to be completed.  | (3)completion at lusenke c/u, busiika Umea ps,Bukolwa c/u ps.  | ()- Construction works had not started,The procurement process yet to be completed.  |
| Non Standard Outputs:                  | &nbsp;N/A  | The activity was not planned for.   | N/A  | The activity was not planned for.  |
| 312101 Non-Residential Buildings       | 488,601  | 0   | 0 %  | 0  |
| Wage Rect:                             | 0  | 0   | 0 %  | 0  |
| Non Wage Rect:                         | 0  | 0   | 0 %  | 0  |
| Gou Dev:                               | 488,601  | 0   | 0 %  | 0  |
| Donor Dev:                             | 0  | 0   | 0 %  | 0  |
| Total:                                 | 488,601  | 0   | 0 %  | 0  |

Reasons for over/under performance: The activity was not planned for.

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

|                               |           |                                       |      |                                       |
|-------------------------------|-----------|---------------------------------------|------|---------------------------------------|
| N/A                           |           |                                       |      |                                       |
| Non Standard Outputs:         |           | Secondary school staff salaries paid. | N/A  | Secondary school staff salaries paid. |
| 211101 General Staff Salaries | 6,977,322 | 3,488,661                             | 50 % | 1,744,330                             |
| Wage Rect:                    | 6,977,322 | 3,488,661                             | 50 % | 1,744,330                             |
| Non Wage Rect:                | 0         | 0                                     | 0 %  | 0                                     |
| Gou Dev:                      | 0         | 0                                     | 0 %  | 0                                     |
| Donor Dev:                    | 0         | 0                                     | 0 %  | 0                                     |
| Total:                        | 6,977,322 | 3,488,661                             | 50 % | 1,744,330                             |

Reasons for over/under performance: Most secondary schools in the district are under staffed.

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

## Vote:532 Luwero District

## Quarter2

|  |  |   |   |  |
|--|--|---|---|--|
| No. of students enrolled in USE                                  | (25800) The number of USE students enrolled, Luteete SS, Antlanta High School, Brilliant College, Kings College Bamunanika, St. Kaloli Lwanga, Sekamuli C/U S.S, Kakoola High School, Babra Hill S.S, Bulemezi S.S Vumba, Mpigi S.S, Kalanamu S.S, Kayindu S.S, Mazzi Vocation S.S, Semu Muwanguzi S.S, Kikyusa of whom 418 are male and 209 are female. | (19794) he number of USE students enrolled, Luteete SS, Antlanta High School, Brilliant College, Kings College Bamunanika, St. Kaloli Lwanga, Sekamuli C/U S.S, Kakoola High School, Babra Hill S.S, Bulemezi S.S Vumba, Mpigi S.S, Kalanamu S.S, Kayindu S.S, Mazzi Vocation S.S, Semu Muwanguzi S.S, Kikyusa of whom 418 are male and 209 are female. | (25800)The number of USE students enrolled, Luteete SS, Antlanta High School, Brilliant College, Kings College Bamunanika, St. Kaloli Lwanga, Sekamuli C/U S.S, Kakoola High School, Babra Hill S.S, Bulemezi S.S Vumba, Mpigi S.S, Kalanamu S.S, Kayindu S.S, Mazzi Vocation S.S, Semu Muwanguzi S.S, Kikyusa of whom 418 are male and 209 are female. | (19794)he number of USE students enrolled, Luteete SS, Antlanta High School, Brilliant College, Kings College Bamunanika, St. Kaloli Lwanga, Sekamuli C/U S.S, Kakoola High School, Babra Hill S.S, Bulemezi S.S Vumba, Mpigi S.S, Kalanamu S.S, Kayindu S.S, Mazzi Vocation S.S, Semu Muwanguzi S.S, Kikyusa of whom 418 are male and 209 are female. |
| No. of teaching and non teaching staff paid                      | (600) - Teaching and non Teaching staff in Government aided schools.   | (549) Teaching and non Teaching staff in Government aided schools.  | (900) Teaching and non Teaching staff in Government aided schools.  | (549)Teaching and non Teaching staff in Government aided schools.  |
| No. of students passing O level                                  | (5600) -Candidates passed UCE examinations from Government and USE schools of which 2575 are females and 3025 are males.   | (0) The results are released in third quarter.  | (5600)-Candidates passed UCE examinations from Government and USE schools of which 2575 are females and 3025 are males.   | (0)The results are released in third quarter.  |
| No. of students sitting O level                                  | (6400) -Candidates from both Government and Private secondary schools in the district Of these 3345 are males and 3055 are females   | (6400) The candidates sat for UCE and UACE examinations from Government, USE private schools.   | (6400)Candidates from both Government and Private secondary schools in the district<br><br>Of these 3345 are males and 3055 are females   | (6400)The candidates sat for UCE and UACE examinations from Government, USE private schools.   |
| Non Standard Outputs:  | N/A  | Activity not planned for in the quarter.  | N/A   | Activity not planned for in the quarter.   |
| 291001 Transfers to Government Institutions                      | 2,756,081  | 918,694   | 33 %  | 0  |
| Wage Rect:   | 0  | 0   | 0 %   | 0  |
| Non Wage Rect:   | 2,756,081  | 918,694   | 33 %  | 0  |
| Gou Dev:   | 0  | 0   | 0 %   | 0  |
| Donor Dev:   | 0  | 0   | 0 %   | 0  |
| Total:   | 2,756,081  | 918,694   | 33 %  | 0  |
| Reasons for over/under performance:                              | Activity not planned for in the quarter.   |   |   |  |
| Capital Purchases  |  |   |   |  |
| Output : 078280 Secondary School Construction and Rehabilitation |  |   |   |  |
| N/A  |  |   |   |  |

## Vote:532 Luwero District

## Quarter2

|                                  |   |  |   |  |
|----------------------------------|---|--|---|--|
| Non Standard Outputs:            | -Construction of a seed secondary school .location is yet to be communicated.<br />-Construction of a multi purpose science laboratory at Makulubita seed secondary school. | - The procurement process for construction of a classroom block and latrines in progress | -Multipurpose science laboratory at Makulubita seed secondary school constructed. | - The procurement process for construction of a classroom block and latrines in progress |
| 312101 Non-Residential Buildings | 850,000   | 0  | 0 %   | 0  |
| Wage Rect:                       | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:                   | 0   | 0  | 0 %   | 0  |
| Gou Dev:                         | 850,000   | 0  | 0 %   | 0  |
| Donor Dev:                       | 0   | 0  | 0 %   | 0  |
| Total:                           | 850,000   | 0  | 0 %   | 0  |

Reasons for over/under performance: Inadequate funds for construction of a Multipurpose science laboratory at Makulubita seed secondary school.

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

|   |  |  |  |   |
|---|--|--|--|---|
| No. Of tertiary education Instructors paid salaries | (31) -Bowa polytechnic salaries paid to 31 instructors out of which 26 are male and 5 are female.                | (29) Bowa polytechnic salaries paid to 29 instructors out of which 24 are male and 5 are female. | (35)-Bowa polytechnic salaries paid to 31 instructors out of which 26 are male and 5 are female. | (29)Bowa polytechnic salaries paid to 29 instructors out of which 24 are male and 5 are female. |
| No. of students in tertiary education               | (150) -students enrolled in Bowa polytechnic out of which 129 are Males and 21 are Females.                      | (150) students enrolled in Bowa polytechnic out of which are 129 Males and are 21 Females.       | (150)-students enrolled in Bowa polytechnic out of which 129 are Males and 21 are Females.       | (150)students enrolled in Bowa polytechnic out of which are 129 Males and are 21 Females.       |
| Non Standard Outputs:                               | -purchase of scholastic materials and other equipment<br>-Renovations and repair of institutions infrastructure. | N/A  | N/A  | N/A   |
| 211101 General Staff Salaries                       | 384,312  | 192,156  | 50 %   | 96,078  |
| 228004 Maintenance – Other                          | 79,202   | 0  | 0 %  | 0   |
| Wage Rect:  | 384,312  | 192,156  | 50 %   | 96,078  |
| Non Wage Rect:                                      | 79,202   | 0  | 0 %  | 0   |
| Gou Dev:  | 0  | 0  | 0 %  | 0   |
| Donor Dev:  | 0  | 0  | 0 %  | 0   |
| Total:  | 463,514  | 192,156  | 41 %   | 96,078  |

Reasons for over/under performance: Parents and Communities have a negative attitude towards vocational Education thus low enrolment.

**Lower Local Services****Output : 078351 Skills Development Services**

N/A

## Quarter2

| Non Standard Outputs: | - instructional<br>Materials purchased. | -Procurement of<br>scholastic materials. | -Procurement of<br>scholastic materials. |
|-----------------------|---|--|--|
| 242003 Other          | 1                                       | 0  | 0 %                                      |
| Wage Rect:            | 0                                       | 0  | 0 %                                      |
| Non Wage Rect:        | 1                                       | 0  | 0 %                                      |
| Gou Dev:              | 0                                       | 0  | 0 %                                      |
| Donor Dev:            | 0                                       | 0  | 0 %                                      |
| Total:                | 1                                       | 0  | 0 %                                      |

|                                     |  |
|-------------------------------------|--|
| Reasons for over/under performance: | - Low enrollment of students due to parents negative attitude towards vocational Education |
|-------------------------------------|--|

**Programme : 0784 Education & Sports Management and Inspection**

## Higher LG Services

## Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A

| Non Standard Outputs:                                    | - salary for<br>Education office<br>officers paid.<br>- pre -Primary,<br>Primary<br>schools inspected<br>and monitored.<br>- | Salaries for<br>Education officers<br>paid.<br>- 36 USE and 4<br>government aided<br>secondary schools<br>were inspected.<br>-603 pre-primary<br>and primary schools<br>were inspected in the<br>quarter. | -Pre-primary<br>,primary,Secondary<br>and tertiary<br>institutions<br>inspected and<br>Monitored.<br>--Salaries to<br>Education officers<br>paid | Salaries for<br>Education officers<br>paid.<br>- 36 USE and 4<br>government aided<br>secondary schools<br>were inspected.<br>-603 pre-primary<br>and primary schools<br>were inspected in the<br>quarter. |
|--|--|---|--|---|
| 211101 General Staff Salaries                            | 82,000   | 41,000  | 50 %   | 20,500  |
| 211103 Allowances  | 4,200  | 0   | 0 %  | 0   |
| 221008 Computer supplies and Information Technology (IT) | 6,700  | 300   | 4 %  | 300   |
| 221009 Welfare and Entertainment                         | 930  | 900   | 97 %   | 900   |
| 221011 Printing, Stationery, Photocopying and Binding    | 3,330  | 999   | 30 %   | 999   |
| 223005 Electricity                                       | 1,000  | 250   | 25 %   | 250   |
| 227001 Travel inland                                     | 51,510   | 17,170  | 33 %   | 17,170  |
| 227004 Fuel, Lubricants and Oils                         | 35,784   | 7,631   | 21 %   | 7,631   |
| 228002 Maintenance - Vehicles                            | 4,890  | 630   | 13 %   | 630   |
| Wage Rect:   | 82,000   | 41,000  | 50 %   | 20,500  |
| Non Wage Rect:   | 108,344  | 27,880  | 26 %   | 27,880  |
| Gou Dev:   | 0  | 0   | 0 %  | 0   |
| Donor Dev:   | 0  | 0   | 0 %  | 0   |
| Total:   | 190,344  | 68,880  | 36 %   | 48,380  |

|                                     |  |
|-------------------------------------|--|
| Reasons for over/under performance: | The department did not receive UPE since its now Releaseda on termly basis |
|-------------------------------------|--|

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

|                       |  |                                 |                                 |                                 |
|-----------------------|--|---------------------------------|---------------------------------|---------------------------------|
| Non Standard Outputs: | - secondary schools inspected and monitored. | -20 secondary schools inspected | -20 secondary schools inspected | -20 secondary schools inspected |
|-----------------------|--|---------------------------------|---------------------------------|---------------------------------|

## Vote:532 Luwero District

## Quarter2

|                                  |        |       |      |       |
|----------------------------------|--------|-------|------|-------|
| 221009 Welfare and Entertainment | 2,700  | 900   | 33 % | 900   |
| 227001 Travel inland             | 11,772 | 4,406 | 37 % | 4,406 |
| 227004 Fuel, Lubricants and Oils | 6,456  | 0     | 0 %  | 0     |
| Wage Rect:                       | 0      | 0     | 0 %  | 0     |
| Non Wage Rect:                   | 20,928 | 5,306 | 25 % | 5,306 |
| Gou Dev:                         | 0      | 0     | 0 %  | 0     |
| Donor Dev:                       | 0      | 0     | 0 %  | 0     |
| Total:                           | 20,928 | 5,306 | 25 % | 5,306 |

Reasons for over/under performance: The inspection and Monitoring funds were not released in the quarter.

**Output : 078403 Sports Development services**

|   |  |  |  |  |
|---|--|--|--|--|
| N/A   |  |  |  |  |
| Non Standard Outputs:                                 | - Sports competitions conducted from school to national level.<br />-Music competitions conducted from school to National level. | Ball games and Music competitions conducted from school to National level. | -Music competitions conducted from school to National level. | Ball games and Music competitions conducted from school to National level. |
| 221009 Welfare and Entertainment                      | 18,350   | 13,328   | 73 %   | 13,328   |
| 221011 Printing, Stationery, Photocopying and Binding | 1,105  | 1,102  | 100 %  | 1,102  |
| 221017 Subscriptions                                  | 1,500  | 1,500  | 100 %  | 1,500  |
| 224005 Uniforms, Beddings and Protective Gear         | 317  | 317  | 100 %  | 317  |
| 227001 Travel inland                                  | 6,900  | 5,700  | 83 %   | 5,700  |
| 227003 Carriage, Haulage, Freight and transport hire  | 15,100   | 12,135   | 80 %   | 12,135   |
| 227004 Fuel, Lubricants and Oils                      | 2,818  | 1,236  | 44 %   | 1,236  |
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 46,090   | 35,318   | 77 %   | 35,318   |
| Gou Dev:  | 0  | 0  | 0 %  | 0  |
| Donor Dev:  | 0  | 0  | 0 %  | 0  |
| Total:  | 46,090   | 35,318   | 77 %   | 35,318   |

Reasons for over/under performance: - Some parents deny their children to participate in the co curricular activities.

**Output : 078405 Education Management Services**

|                       |   |  |       |  |
|-----------------------|---|--|-------|--|
| N/A                   |   |  |       |  |
| Non Standard Outputs: | Primary Leaving Examinations conducted and managed in 229 schools | The activity was not planned for in the quarter. |       | The activity was not planned for in the quarter. |
| 227001 Travel inland  | 32,000  | 32,000   | 100 % | 32,000   |



**Vote:532 Luwero District****Quarter2**

|                |        |        |       |        |
|----------------|--------|--------|-------|--------|
| Wage Rect:     | 0      | 0      | 0 %   | 0      |
| Non Wage Rect: | 32,000 | 32,000 | 100 % | 32,000 |
| Gou Dev:       | 0      | 0      | 0 %   | 0      |
| Donor Dev:     | 0      | 0      | 0 %   | 0      |
| Total:         | 32,000 | 32,000 | 100 % | 32,000 |

Reasons for over/under performance: The activity was not planned for in the quarter.

**Capital Purchases****Output : 078472 Administrative Capital**

|   |  |  |      |  |
|---|--|--|------|--|
| N/A   |  |  |      |  |
| Non Standard Outputs:                                       | -SMC members trained in their roles and responsibilities.<br>-BOG members trained in their roles and responsibilities. | The activity was not planned for in the quarter. |      | The activity was not planned for in the quarter. |
| 281504 Monitoring, Supervision & Appraisal of capital works | 18,359   | 2,788  | 15 % | 2,788  |
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Gou Dev:  | 18,359   | 2,788  | 15 % | 2,788  |
| Donor Dev:  | 0  | 0  | 0 %  | 0  |
| Total:  | 18,359   | 2,788  | 15 % | 2,788  |

Reasons for over/under performance: The activity was not planned for in the quarter.

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

|                                   |   |   |                    |   |
|-----------------------------------|---|---|--------------------|---|
| No. of SNE facilities operational | (10) SNE Children are in Luweero boys (86 males and 61 females), Balita Lwogi (17 males and 13 females), Lukomera C/U (12 males and 13 females), Bembe Hill(26 males and 16 females), Kalasa Mixed (47 males and 51 females), Luteete Mixed (41 males and 29 females) | (10) SNE Children are in Luweero boys , Balita Lwogi , Lukomera C/U), Bembe Hill, Kalasa Mixed), Luteete Mixed ,Namaliga c/u, Bembe Hill ps,, Tweyanze c/u ps, Katikamu sebamala ps | (10)-data analysed | (10)SNE Children are in Luweero boys , Balita Lwogi , Lukomera C/U), Bembe Hill, Kalasa Mixed), Luteete Mixed ,Namaliga c/u, Bembe Hill ps,, Tweyanze c/u ps, Katikamu sebamala ps. |
|-----------------------------------|---|---|--------------------|---|

## Vote:532 Luwero District

## Quarter2

|   |  |  |   |   |
|---|--|--|---|---|
| No. of children accessing SNE facilities              | (589) SNE Children are in Luweero boys (86 males and 61 females), Balita Lwogi (17 males and 13 females), Lukomera C/U (12 males and 13 females), Bembe Hill(26 males and 16 females), Kalasa Mixed (47 males and 51 females), Luteete Mixed (41 males and 29 female | (589) SNE Children are in Luweero boys (86 males and 61 females), Balita Lwogi (17 males and 13 females), Lukomera C/U (12 males and 13 females), Bembe Hill(26 males and 16 females), Kalasa Mixed (47 males and 51 females), Luteete Mixed (41 males and 29 female | (589)SNE Children are in Luweero boys (86 males and 61 females), Balita Lwogi (17 males and 13 females), Lukomera C/U (12 males and 13 females), Bembe Hill(26 males and 16 females), Kalasa Mixed (47 males and 51 females), Luteete Mixed (41 males and 29 female | (589)SNE Children are in Luweero boys (86 males and 61 females), Balita Lwogi (17 males and 13 females), Lukomera C/U (12 males and 13 females), Bembe Hill(26 males and 16 females), Kalasa Mixed (47 males and 51 females), Luteete Mixed (41 males and 29 female |
| Non Standard Outputs:                                 | - SNE children placed  | -Data collection<br>-Analysing data<br>-counselling<br>-Report writing   | identifying SNE children from the villages.   | -Data collection<br>-Analysing data<br>-counselling<br>-Report writing  |
| 221011 Printing, Stationery, Photocopying and Binding | 4  | 0  | 0 %   | 0   |
| 227001 Travel inland                                  | 1,296  | 0  | 0 %   | 0   |
| 227004 Fuel, Lubricants and Oils                      | 700  | 0  | 0 %   | 0   |
| Wage Rect:  | 0  | 0  | 0 %   | 0   |
| Non Wage Rect:  | 2,000  | 0  | 0 %   | 0   |
| Gou Dev:  | 0  | 0  | 0 %   | 0   |
| Donor Dev:  | 0  | 0  | 0 %   | 0   |
| Total:  | 2,000  | 0  | 0 %   | 0   |
| Reasons for over/under performance:                   | Some Parents deny Special Needs children an opportunity to enroll in the SNE facilities.   |  |   |   |
| <i>Total For Education : Wage Rect:</i>               | <i>24,409,155</i>  | <i>12,204,577</i>  | <i>50 %</i>   | <i>6,102,289</i>  |
| <i>Non-Wage Reccurrent:</i>                           | <i>4,286,583</i>   | <i>1,467,338</i>   | <i>34 %</i>   | <i>113,656</i>  |
| <i>GoU Dev:</i>                                       | <i>1,356,960</i>   | <i>2,788</i>   | <i>0 %</i>  | <i>2,788</i>  |
| <i>Donor Dev:</i>                                     | <i>0</i>   | <i>0</i>   | <i>0 %</i>  | <i>0</i>  |
| <i>Grand Total:</i>                                   | <i>30,052,698</i>  | <i>13,674,704</i>  | <i>45.5 %</i>   | <i>6,218,732</i>  |

## Vote:532 Luwero District

## Quarter2

## Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators<br>(Ushs Thousands)             | Annual<br>Planned<br>Outputs                     | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance  |
|--|--|---|---------------|--|---|
| <b>Programme : 0481 District, Urban and Community Access Roads</b> |  |   |               |  |   |
| <b>Higher LG Services</b>  |  |   |               |  |   |
| <b>Output : 048108 Operation of District Roads Office</b>          |  |   |               |  |   |
| N/A  |  |   |               |  |   |
| Non Standard Outputs:  | Office operation through out the financial year. | 1. Electricity and water bills paid<br>2. Payment of maintenance workers<br>3 Stationery and photocopy welfare and entertainment<br>4. Internet data and air time<br>5. Payment of staff salaries for three months paid |               | 1. Electricity and water bills<br>2. Allowances to the field Engineering staffs for the four quarters<br>3. Payment of maintenance workers<br>4 Stationery and photocopy welfare and entertainment<br>6.Computer supplies<br>7Workshops<br>8 Internet data and air time<br>9 Fuel and lubricants | 1. Electricity and water bills paid<br>2. Payment of maintenance workers<br>3 Stationery and photocopy welfare and entertainment<br>4. Internet data and air time<br>5. Payment of staff salaries for three months paid |
| 211101 General Staff Salaries                                      | 92,677   | 46,339  | 50 %          |  | 23,169  |
| 213001 Medical expenses (To employees)                             | 2,102  | 0   | 0 %           |  | 0   |
| 221001 Advertising and Public Relations                            | 8,151  | 0   | 0 %           |  | 0   |
| 221002 Workshops and Seminars                                      | 2,126  | 0   | 0 %           |  | 0   |
| 221005 Hire of Venue (chairs, projector, etc)                      | 4,406  | 0   | 0 %           |  | 0   |
| 221007 Books, Periodicals & Newspapers                             | 1,800  | 0   | 0 %           |  | 0   |
| 221008 Computer supplies and Information Technology (IT)           | 23,334   | 0   | 0 %           |  | 0   |
| 221009 Welfare and Entertainment                                   | 5,200  | 660   | 13 %          |  | 660   |
| 221011 Printing, Stationery, Photocopying and Binding              | 3,000  | 0   | 0 %           |  | 0   |
| 221012 Small Office Equipment                                      | 2,000  | 0   | 0 %           |  | 0   |
| 222001 Telecommunications  | 2,000  | 0   | 0 %           |  | 0   |
| 222003 Information and communications technology (ICT)             | 7,080  | 0   | 0 %           |  | 0   |
| 223004 Guard and Security services                                 | 1,200  | 300   | 25 %          |  | 300   |
| 223005 Electricity   | 3,000  | 0   | 0 %           |  | 0   |
| 223006 Water   | 1,200  | 0   | 0 %           |  | 0   |
| 224004 Cleaning and Sanitation                                     | 1,800  | 0   | 0 %           |  | 0   |
| 224005 Uniforms, Beddings and Protective Gear                      | 5,100  | 0   | 0 %           |  | 0   |
| 225001 Consultancy Services- Short term                            | 2,514  | 0   | 0 %           |  | 0   |
| 227001 Travel inland   | 194,821  | 7,039   | 4 %           |  | 7,039   |

**Vote:532 Luwero District****Quarter2**

|                                  |         |         |      |        |
|----------------------------------|---------|---------|------|--------|
| 227004 Fuel, Lubricants and Oils | 229,379 | 63,409  | 28 % | 63,409 |
| Wage Rect:                       | 92,677  | 46,339  | 50 % | 23,169 |
| Non Wage Rect:                   | 500,213 | 71,408  | 14 % | 71,408 |
| Gou Dev:                         | 0       | 0       | 0 %  | 0      |
| Donor Dev:                       | 0       | 0       | 0 %  | 0      |
| Total:                           | 592,890 | 117,747 | 20 % | 94,577 |

Reasons for over/under performance: Inadequate wage due salary enhancements for science cadre without commensurate increment in wage IPF

**Lower Local Services****Output : 048158 District Roads Maintainence (URF)**

|  |         |    |                             |    |
|--|---------|----|-----------------------------|----|
| Length in Km of District roads routinely maintained  | (167.1) | () | (0)Not planned for this qtr | () |
| MECHANIZED ROUTINE OF 93KM AND MANUAL ROUTINE MAINTENANCE OF 74.1KM .TOTSL ROUTINE MAINTENANCE OF 167.1KM 1 Bombo - Kalagala 2 Lukomera – Lugogo 6.0 Km 3 Nyimbwa – Nandere 5.0 Km 4 Lukomera – Buyiki 6.0Km 5 Namusansula – Kirolo 7.0 Km 6 Nampunge - Bukasa – Ndeeba 8.0 Km 7 Kyampologoma – Katagwe 7.2 Km 8 Bunyaka - Bwaziba 9 Nalongo - Kakabala - Nakakono 10 Kinyogoga - Bulawula |         |    |                             |    |
| Length in Km of District roads periodically maintained   | (0) N/a | () | (0)N/a                      | () |

## Vote:532 Luwero District

## Quarter2

|   |   |   |   |   |
|---|---|---|---|---|
| Non Standard Outputs:                                 | Mechanized routine<br>106 km of feeder<br>roads and Routine<br>maintenance of<br>74.1Km of District<br>feeder roads | Mechanised Routine<br>Maintenance of<br>106.08 km on<br>1 - Lumonde -<br>Lutuula Nabutaka -<br>11.08 km<br>2 - Kalagala -<br>Namawojja - 8 km<br>3 - Wobulenzi -<br>Tweyanze -<br>Sekamuli<br>12 km<br>4 - Kalagala - Lutete<br>6 km<br>5 - Luwero - Kikube<br>- Kagalama 16 km<br>6 - Kikyusa -<br>Bamunanika 16km<br>7 - Wobulenzi<br>Waluleta 9 km<br>8 - Semyungu -<br>Kanyanda 14 km<br>9 - Kyampogola -<br>Kibengo - Lwajjali<br>14km | MECHANIZED<br>ROUTINE<br>MAINTENANCE<br>OF 52.4<br>KM<br>1.Kalirokatono -<br>Kiteme<br><br>2.Mulajje – Kyanika<br>2.6 Km<br>3.Bamunanika -<br>Wabitungulu<br><br>4.Kikyusa -<br>Kyampogola -<br>Masinga 11Km<br>5.Wobulenzi -<br>Waluleta<br>6.Semyungu -<br>Kanyanda | Mechanised Routine<br>Maintenance of<br>106.08 km on<br>1 - Lumonde -<br>Lutuula Nabutaka -<br>11.08 km<br>2 - Kalagala -<br>Namawojja - 8 km<br>3 - Wobulenzi -<br>Tweyanze -<br>Sekamuli<br>12 km<br>4 - Kalagala - Lutete<br>6 km<br>5 - Luwero - Kikube<br>- Kagalama 16 km<br>6 - Kikyusa -<br>Bamunanika 16km<br>7 - Wobulenzi<br>Waluleta 9 km<br>8 - Semyungu -<br>Kanyanda 14 km<br>9 - Kyampogola -<br>Kibengo - Lwajjali<br>14km |
| Non Standard Outputs:                                 | Periodic<br>maintenannde of<br>99.57 km of feeder<br>roads  |   |   |   |
| 242003 Other  | 267,977   | 88,073  | 33 %  | 88,073  |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 267,977   | 88,073  | 33 %  | 88,073  |
| Gou Dev:  | 0   | 0   | 0 %   | 0   |
| Donor Dev:  | 0   | 0   | 0 %   | 0   |
| Total:  | 267,977   | 88,073  | 33 %  | 88,073  |
| Reasons for over/under performance:                   |   |   |   |   |
| <b>Programme : 0482 District Engineering Services</b> |   |   |   |   |
| <b>Higher LG Services</b>                             |   |   |   |   |
| <b>Output : 048202 Vehicle Maintenance</b>            |   |   |   |   |
| N/A   |   |   |   |   |
| Non Standard Outputs:                                 | Repair and servicing<br>of Departmental<br>Motor vehicles   |   | Repair and servicing<br>of the following<br>vehicles:<br>1. Pick-up,<br>2.Tippers (3No)<br>3. Motor cycles<br>(3No)   |   |
| 227004 Fuel, Lubricants and Oils                      | 1,584   | 0   | 0 %   | 0   |

**Vote:532 Luwero District****Quarter2**

|                               |        |   |     |   |
|-------------------------------|--------|---|-----|---|
| 228002 Maintenance - Vehicles | 18,416 | 0 | 0 % | 0 |
| Wage Rect:                    | 0      | 0 | 0 % | 0 |
| Non Wage Rect:                | 20,000 | 0 | 0 % | 0 |
| Gou Dev:                      | 0      | 0 | 0 % | 0 |
| Donor Dev:                    | 0      | 0 | 0 % | 0 |
| Total:                        | 20,000 | 0 | 0 % | 0 |

Reasons for over/under performance:

**Output : 048203 Plant Maintenance**

N/A

Non Standard Outputs:

Repair and maintenance of Road maintenance plants and Equipment

To carry out the following maintenance:  
 1. cutting blades and endbits replaced during Qtr2  
 2. Scarifiers, ripper tips replaceable during Q2  
 3. Wheel-loader Bucket tips replaceable during Q2  
 4. Servicing and other repairs done during Qtr2

|   |        |        |      |        |
|---|--------|--------|------|--------|
| 228003 Maintenance – Machinery, Equipment & Furniture | 62,435 | 17,300 | 28 % | 17,300 |
| Wage Rect:  | 0      | 0      | 0 %  | 0      |
| Non Wage Rect:  | 62,435 | 17,300 | 28 % | 17,300 |
| Gou Dev:  | 0      | 0      | 0 %  | 0      |
| Donor Dev:  | 0      | 0      | 0 %  | 0      |
| Total:  | 62,435 | 17,300 | 28 % | 17,300 |

Reasons for over/under performance:

**Capital Purchases****Output : 048281 Construction of public Buildings**

No. of Public Buildings Constructed

(1) Construction of District Administration office block (phase iii)

(1)1. Payment for the construction works during the 2nd quarter

Non Standard Outputs:

N/A

N/A

|                                  |        |   |     |   |
|----------------------------------|--------|---|-----|---|
| 312101 Non-Residential Buildings | 31,159 | 0 | 0 % | 0 |
| Wage Rect:                       | 0      | 0 | 0 % | 0 |
| Non Wage Rect:                   | 0      | 0 | 0 % | 0 |
| Gou Dev:                         | 31,159 | 0 | 0 % | 0 |
| Donor Dev:                       | 0      | 0 | 0 % | 0 |
| Total:                           | 31,159 | 0 | 0 % | 0 |

# Vote:532 Luwero District

## Quarter2

### Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance:                    |                              |                                     |               |                                 |                                    |
| <i>Total For Roads and Engineering : Wage Rect:</i>    | 92,677                       | 46,339                              | 50 %          |                                 | 23,169                             |
| <i>Non-Wage Reccurent:</i>                             | 850,626                      | 176,781                             | 21 %          |                                 | 176,781                            |
| <i>GoU Dev:</i>  | 31,159                       | 0                                   | 0 %           |                                 | 0                                  |
| <i>Donor Dev:</i>                                      | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| <i>Grand Total:</i>                                    | 974,462                      | 223,120                             | 22.9 %        |                                 | 199,950                            |

## Quarter2

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|--|---|--|--------------|---|---|
| <b>Programme : 0981 Rural Water Supply and Sanitation</b>                                      |   |  |              |   |   |
| <b>Higher LG Services</b>  |   |  |              |   |   |
| <b>Output : 098101 Operation of the District Water Office</b>                                  |   |  |              |   |   |
| N/A  |   |  |              |   |   |
| Non Standard Outputs:  | 4   | 2 Extension staff meetings for both quarters conducted at the water office and minutes produced  |              | Extension staff meetings conducted at the water office and minutes produced   | 2 Extension staff meetings for both quarters conducted at the water office and minutes produced   |
| 221002 Workshops and Seminars  | 4,500   | 1,109  | 25 %         |   | 1,109   |
| 227001 Travel inland   | 3,000   | 0  | 0 %          |   | 0   |
| 228002 Maintenance - Vehicles  | 1,300   | 0  | 0 %          |   | 0   |
| Wage Rect:   | 0   | 0  | 0 %          |   | 0   |
| Non Wage Rect:   | 8,800   | 1,109  | 13 %         |   | 1,109   |
| Gou Dev:   | 0   | 0  | 0 %          |   | 0   |
| Donor Dev:   | 0   | 0  | 0 %          |   | 0   |
| Total:   | 8,800   | 1,109  | 13 %         |   | 1,109   |
| Reasons for over/under performance:  | spacing of both meetings was short  |  |              |   |   |
| <b>Output : 098102 Supervision, monitoring and coordination</b>                                |   |  |              |   |   |
| No. of supervision visits during and after construction  | (180) 12 inspection visit reports made and 6 construction supervision reports   | (0) none because no hardware facilities have yet been constructed  |              | (3)Three Supervision visits during and after construction made  | (0)none because no hardware facilities have yet been constructed  |
| No. of water points tested for quality   | (115) 75 water points tested for water quality in the sub counties of Kamira, Kikyusa, Bamunanika, Ziobwe, Kalagala, Butuntumula, Luwero, Nyimbwa, Makulubita, Katikamu | (200) 200 water points tested for water quality in the sub counties of Kamira, Kikyusa, Bamunanika, Ziobwe, Kalagala, Butuntumula, Luwero, Nyimbwa, Makulubita, Katikamu |              | (20)20 water points tested for water quality in the sub counties of Kamira, Kikyusa, Bamunanika, Ziobwe, Kalagala, Butuntumula, Luwero, Nyimbwa, Makulubita, Katikamu | (200)200 water points tested for water quality in the sub counties of Kamira, Kikyusa, Bamunanika, Ziobwe, Kalagala, Butuntumula, Luwero, Nyimbwa, Makulubita, Katikamu |
| No. of District Water Supply and Sanitation Coordination Meetings                              | (4) 3 cordination meetings to be held at the district headquarters and minutes produced   | (1) 1 coordination meetings to be held at the district headquarters and minutes produced   |              | (1)1 coordination meetings to be held at the district headquarters and minutes produced   | (1)1 coordination meetings to be held at the district headquarters and minutes produced   |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | (4) 1 public mandatory notice displayed per quarter per sub county and at the district head quarters  | (0) not yet displayed  |              | (1)1 public mandatory notice displayed per quarter per sub county and at the district head quarters   | (0)not yet displayed  |



## Vote:532 Luwero District

## Quarter2

|   |   |   |  |  |
|---|---|---|--|--|
| No. of sources tested for water quality                               | (75) 75 water points tested for water quality in the sub counties of Kamira, Kikyusa, Bamunanika, Zirobwe, Kalagala, Butuntumula, Luwero, Nyimbwa, Makulubita, Katikamu | (200) 200 water points tested for water quality in the sub counties of Kamira, Kikyusa, Bamunanika, Zirobwe, Kalagala, Butuntumula, Luwero, Nyimbwa, Makulubita, Katikamu | (20)20 water points tested for water quality in the sub  | (200)200 water points tested for water quality in the sub counties of Kamira, Kikyusa, Bamunanika, Zirobwe, Kalagala, Butuntumula, Luwero, Nyimbwa, Makulubita, Katikamu |
| Non Standard Outputs:   | N/A   | Quality of 200 water points checked   |  | Quality of 200 water points checked  |
| 211103 Allowances   | 0   | 0   | 0 %  | 0  |
| 221002 Workshops and Seminars   | 5,100   | 2,856   | 56 %   | 2,856  |
| 227001 Travel inland  | 9,818   | 3,843   | 39 %   | 3,843  |
| Wage Rect:  | 0   | 0   | 0 %  | 0  |
| Non Wage Rect:  | 14,918  | 6,699   | 45 %   | 6,699  |
| Gou Dev:  | 0   | 0   | 0 %  | 0  |
| Donor Dev:  | 0   | 0   | 0 %  | 0  |
| Total:  | 14,918  | 6,699   | 45 %   | 6,699  |
| Reasons for over/under performance:                                   | heavy rains reduced number of samples collected and tested per day<br>power interruptions   |   |  |  |
| Output : 098103 Support for O&M of district water and sanitation      |   |   |  |  |
| No. of water points rehabilitated                                     | (50) 50 point water sources rehabilitated and fully functioning in the 10 LLGs  | (0) none rehabilitated yet  | (15)15 point water sources rehabilitated and fully functioning in the 10 LLGs                  | (0)none rehabilitated yet  |
| No. of water pump mechanics, scheme attendants and caretakers trained | (6) refresher training of 6 hand pump mechanics fro Luwero, Butuntumula and nyimbwa Sub Counties  | (90) 90 WUCs refreshed in Katikamu and Butuntumula  | (0)refresher training of 6 hand pump mechanics fro Kalagala, Zirobwe and Katikamu Sub Counties | (90)90 WUCs refreshed in Katikamu and Butuntumula  |
| Non Standard Outputs:   | N/A   | 1 coordination meeting held<br>2 extension workers meetings held  |  | 1 coordination meeting held<br>2 extension workers meetings held   |
| 221002 Workshops and Seminars   | 6,000   | 2,290   | 38 %   | 2,290  |
| Wage Rect:  | 0   | 0   | 0 %  | 0  |
| Non Wage Rect:  | 6,000   | 2,290   | 38 %   | 2,290  |
| Gou Dev:  | 0   | 0   | 0 %  | 0  |
| Donor Dev:  | 0   | 0   | 0 %  | 0  |
| Total:  | 6,000   | 2,290   | 38 %   | 2,290  |
| Reasons for over/under performance:                                   | delay in processing fuel for refreshing committees  |   |  |  |
| Output : 098104 Promotion of Community Based Management               |   |   |  |  |

## Vote:532 Luwero District

## Quarter2

|   |  |  |  |   |
|---|--|--|--|---|
| No. of water and Sanitation promotional events undertaken   | (20) 10 water and sanitation promotional events undertaken in form of Community Led Total Sanitation in Kalagala and Butuntumula Sub Counties  | (12) 12 water and sanitation promotional events undertaken in form of Community Led Total Sanitation in Bamunanika Sub County  | (10) water and sanitation promotional events undertaken in form of Community Led Total Sanitation in Kalagala and Butuntumula Sub Counties | (12)12 water and sanitation promotional events undertaken in form of Community Led Total Sanitation in Bamunanika Sub County  |
| No. of water user committees formed.  | (19) 19 water user committees formed at the new borehole sites to be drilled at Wesune (Makulubita), Kayonza, Nakakono, Kakinzi Kiiya, (Butuntumula), Lutete(Zirobwe), Kyampisi, Nakiju (Luwero), Kiyana (Nyimbwa), Bukiiibi, Bugabo, Wabigali (Kamira), Binikira, Gayaza, Kyepukulu (Kikyusa), Koojo Proper ,Nswanta (Katikamu), Kireka (Kalagala)Malungu (Bamunanika) Katiiti (Makulubita) | (19) 19 water user committees formed at the new borehole sites to be drilled at Wesune (Makulubita), Kayonza, Nakakono, Kakinzi Kiiya, (Butuntumula), Lutete(Zirobwe), Kyampisi, Nakiju (Luwero), Kiyana (Nyimbwa), Bukiiibi, Bugabo, Wabigali (Kamira), Binikira, Gayaza, Kyepukulu (Kikyusa), Koojo Proper ,Nswanta (Katikamu), Kireka (Kalagala)Malungu (Bamunanika) Katiiti (Makulubita) | ()   | (19)19 water user committees formed at the new borehole sites to be drilled at Wesune (Makulubita), Kayonza, Nakakono, Kakinzi Kiiya, (Butuntumula), Lutete(Zirobwe), Kyampisi, Nakiju (Luwero), Kiyana (Nyimbwa), Bukiiibi, Bugabo, Wabigali (Kamira), Binikira, Gayaza, Kyepukulu (Kikyusa), Koojo Proper ,Nswanta (Katikamu), Kireka (Kalagala)Malungu (Bamunanika) Katiiti (Makulubita) |
| No. of Water User Committee members trained   | (19) 19 water user committees trained at the new borehole sites to be drilled  | (133) 133 members of WUCs trained in 10 Sub counties   | ()   | (133)133 members of WUCs trained in 10 Sub counties   |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation                                    | (1) one stakeholder (HPM) trained in preventive maintainainace   | (0) N/A  | ()   | (0)N/A  |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | (1) 1 advocacy meeting held at the district headquarters   | (0) 1 advocacy meeting held at the District hqtrs  | (0)1 advocacy meeting held at the district headquarters  | (1)1 advocacy meeting held at the District hqtrs  |
| Non Standard Outputs:   | N/A  | 1 Advocacy meeting held  |  | 1 Advocacy meeting held   |
| 221002 Workshops and Seminars   | 4,357  | 7,191  | 165 %  | 7,191   |
| Wage Rect:  | 0  | 0  | 0 %  | 0   |
| Non Wage Rect:  | 4,357  | 7,191  | 165 %  | 7,191   |
| Gou Dev:  | 0  | 0  | 0 %  | 0   |
| Donor Dev:  | 0  | 0  | 0 %  | 0   |
| Total:  | 4,357  | 7,191  | 165 %  | 7,191   |
| Reasons for over/under performance:   | nil  |  |  |   |
| Output : 098105 Promotion of Sanitation and Hygiene   |  |  |  |   |
| N/A   |  |  |  |   |

## Vote:532 Luwero District

## Quarter2

| Non Standard Outputs:         | Carry out community led Sanitation campaigns in the sub counties&nbsp;of Kalagala and Butuntumula and follow up in areas of hygiene and sanitation | Carried out community led Sanitation campaigns in the sub county of Bamunanikaa nd follow up in areas of hygiene and sanitation | Carry out community led Sanitation campaigns in the sub counties&nbsp;of Kalagala and Butuntumula and follow up in areas of hygiene and sanitation | Carried out community led Sanitation campaigns in the sub county of Bamunanikaa nd follow up in areas of hygiene and sanitation |
|-------------------------------|--|---|--|---|
| 221002 Workshops and Seminars | 3,000  | 560   | 19 %   | 560   |
| Wage Rect:                    | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:                | 3,000  | 560   | 19 %   | 560   |
| Gou Dev:                      | 0  | 0   | 0 %  | 0   |
| Donor Dev:                    | 0  | 0   | 0 %  | 0   |
| Total:                        | 3,000  | 560   | 19 %   | 560   |

Reasons for over/under performance: heavy rains

**Capital Purchases****Output : 098175 Non Standard Service Delivery Capital**

| N/A   |  |                                  |  |                                  |
|---|--|----------------------------------|--|----------------------------------|
| Non Standard Outputs:                                       | Pump testing of 05 sources to establish yield for purposes of solar installation and borehole motorization | Pump testing of two sources done | Pump testing of 02 sources to establish yield for purposes of solar installation and borehole motorization | Pump testing of two sources done |
| 281504 Monitoring, Supervision & Appraisal of capital works | 27,537   | 15,605                           | 57 %   | 15,605                           |
| Wage Rect:  | 0  | 0                                | 0 %  | 0                                |
| Non Wage Rect:  | 0  | 0                                | 0 %  | 0                                |
| Gou Dev:  | 27,537   | 15,605                           | 57 %   | 15,605                           |
| Donor Dev:  | 0  | 0                                | 0 %  | 0                                |
| Total:  | 27,537   | 15,605                           | 57 %   | 15,605                           |

Reasons for over/under performance: N/A

**Output : 098183 Borehole drilling and rehabilitation**

## Vote:532 Luwero District

## Quarter2

|   |   |   |   |   |
|---|---|---|---|---|
| No. of deep boreholes drilled (hand pump, motorised)        | (19) 19 point water sources drilled and functioning and supplying water at Wesune (Makulubita), Kayonza, Nakakono, Kakinzi Kiiya, (Butuntumula), Lutete(Zirobwe), Kyampisi, Nakiju (Luwero), Kiyana (Nyimbwa), Bukiibi, Bugabo, Wabigali (Kamira), Binikira, Gayaza, Kyepukulu (Kikyusa), Koojo Proper ,Nswana (Katikamu), Kireka (Kalagala)Malungu (Bamunanika) Katiiti (Makulubita) | (0) none yet due to lengthy procurement process   | (0)   | (0)none yet due to lengthy procurement process  |
| No. of deep boreholes rehabilitated                         | (50) major rehabilitation on 50 boreholes in the sub counties of Kamira, Kikyusa, Zirobwe, Bamunanika, Kalagala, Butuntumula, Luwero, Katikamu, Nyimbwa, Makulubita   | (0) none yet due to lengthy procurement process   | (15)major rehabilitation on 15 boreholes in the sub counties of | (0)none yet due to lengthy procurement process  |
| Non Standard Outputs:                                       | N/A   | Fuel for quarter activities<br>- Reactivated 90 WUCs<br>- Water quality testing on 200 water points |   | Fuel for quarter activities<br>- Reactivated 90 WUCs<br>- Water quality testing on 200 water points |
| 281504 Monitoring, Supervision & Appraisal of capital works | 59,306  | 24,036  | 41 %  | 24,036  |
| 312104 Other Structures                                     | 515,584   | 0   | 0 %   | 0   |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Gou Dev:  | 574,890   | 24,036  | 4 %   | 24,036  |
| Donor Dev:  | 0   | 0   | 0 %   | 0   |
| Total:  | 574,890   | 24,036  | 4 %   | 24,036  |
| Reasons for over/under performance:                         | nil   |   |   |   |
| Total For Water : Wage Rect:                                | 0   | 0   | 0 %   | 0   |
| Non-Wage Recurrent:   | 37,075  | 17,849  | 48 %  | 17,849  |
| GoU Dev:  | 602,426   | 39,641  | 7 %   | 39,641  |
| Donor Dev:  | 0   | 0   | 0 %   | 0   |
| Grand Total:  | 639,502   | 57,490  | 9.0 %   | 57,490  |

## Vote:532 Luwero District

## Quarter2

## Workplan : 8 Natural Resources

| Outputs and Performance Indicators<br>(Ushs Thousands)                | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|---|---|---|--------------|---|---|
| Programme : 0983 Natural Resources Management                         |   |   |              |   |   |
| Higher LG Services  |   |   |              |   |   |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion |   |   |              |   |   |
| N/A   |   |   |              |   |   |
| Non Standard Outputs:   | Salaries paid<br>Activities coordinated<br>Vehicle maintained<br>Updating wetland action plans  | Salaries paid<br>Departmental activities coordinated.<br><br>Carried out awareness raising on wetland protection in Sub Counties of Nyimbwa, Zirowbwe and Bombo Town Council. |              | Salaries paid<br>Activities coordinated<br>Vehicle maintained   | Salaries paid<br>Departmental activities coordinated.<br><br>Carried out awareness raising on wetland protection in Sub Counties of Nyimbwa, Zirowbwe and Bombo Town Council. |
| 211101 General Staff Salaries   | 127,845   | 63,923  | 50 %         |   | 31,961  |
| 221012 Small Office Equipment   | 400   | 0   | 0 %          |   | 0   |
| 222001 Telecommunications   | 200   | 0   | 0 %          |   | 0   |
| 223005 Electricity  | 400   | 0   | 0 %          |   | 0   |
| 227001 Travel inland  | 1,860   | 698   | 38 %         |   | 698   |
| 227004 Fuel, Lubricants and Oils                                      | 1,078   | 500   | 46 %         |   | 500   |
| 228002 Maintenance - Vehicles   | 3,902   | 0   | 0 %          |   | 0   |
| Wage Rect:  | 127,845   | 63,923  | 50 %         |   | 31,961  |
| Non Wage Rect:  | 7,840   | 1,198   | 15 %         |   | 1,198   |
| Gou Dev:  | 0   | 0   | 0 %          |   | 0   |
| Donor Dev:  | 0   | 0   | 0 %          |   | 0   |
| Total:  | 135,685   | 65,120  | 48 %         |   | 33,159  |
| Reasons for over/under performance:                                   | Due to salary enhancement of some science staff, the department experienced a shortfall. This is so because the wage budget was not revised.The Natural Resources staff missed December salary. |   |              |   |   |
| Output : 098303 Tree Planting and Afforestation                       |   |   |              |   |   |
| Area (Ha) of trees established (planted and surviving)                | (60) Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirowbwe, Butuntumula and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi                          | (30) Zirowbwe, Kikyusa, Kamira, Makulubita, Bamunaanika, Kalagala, Luwero and in Town Coucils of Bombo and Luwero.  |              | (10)Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirowbwe, Butuntumula and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi | (20)Zirowbwe, Kikyusa, Kamira, Makulubita, Bamunaanika, Kalagala, Luwero and in Town Coucils of Bombo and Luwero.   |

## Vote:532 Luwero District

## Quarter2

|  |  |   |  |   |
|--|--|---|--|---|
| Number of people (Men and Women) participating in tree planting days                                   | (160) Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirowbe, Butuntumula, Kamira and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi | (100) Katikamu, Kalagala, kikyusa, Nyimbwa, Butuntumula, Kamira,and Bamunanika sub-counties | (60)Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirowbe, Butuntumula, Kamira and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi | (40)Katikamu, Kalagala, kikyusa, Nyimbwa, Butuntumula, Kamira,and Bamunanika sub-counties |
| Non Standard Outputs:  | N/A  | N/A   | N/A  | N/A   |
| 227001 Travel inland   | 440  | 299   | 68 %   | 299   |
| 227004 Fuel, Lubricants and Oils   | 360  | 0   | 0 %  | 0   |
| 228002 Maintenance - Vehicles  | 200  | 0   | 0 %  | 0   |
| Wage Rect:   | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:   | 1,000  | 299   | 30 %   | 299   |
| Gou Dev:   | 0  | 0   | 0 %  | 0   |
| Donor Dev:   | 0  | 0   | 0 %  | 0   |
| Total:   | 1,000  | 299   | 30 %   | 299   |
| Reasons for over/under performance:  | N/A  |   |  |   |
| <b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b> |  |   |  |   |
| No. of Agro forestry Demonstrations  | (10) Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirowbe Bamunanika, Butuntumula sub counties, Luwero and Bombo Town councils                                     | (5) Luwero and Katikamu Sub Counties, Luwero Town Councils                                  | (2)Katikamu Makulubita,  | (3)Luwero and Katikamu Sub Counties, Luwero Town Councils                                 |
| No. of community members trained (Men and Women) in forestry management                                | (170) Butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirowbe and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi | (80) Makulubita, Kalagala, Kikyusa, Kamira , Nyimbwa and Wobulenzi Town council             | (30)Butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirowbe and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi | (50)Makulubita, Kalagala, Kikyusa, Kamira , Nyimbwa and Wobulenzi Town council            |
| Non Standard Outputs:  | N/A  | Farmers trained on land preparation and tree planting                                       | N/A  | Farmers trained on land preparation and tree planting.                                    |
| 221011 Printing, Stationery, Photocopying and Binding  | 230  | 0   | 0 %  | 0   |
| 227004 Fuel, Lubricants and Oils   | 770  | 0   | 0 %  | 0   |
| Wage Rect:   | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:   | 1,000  | 0   | 0 %  | 0   |
| Gou Dev:   | 0  | 0   | 0 %  | 0   |
| Donor Dev:   | 0  | 0   | 0 %  | 0   |
| Total:   | 1,000  | 0   | 0 %  | 0   |

## Vote:532 Luwero District

## Quarter2

## Workplan : 8 Natural Resources

| Outputs and Performance Indicators<br>(Ushs Thousands)          | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|---|---|--|---------------|---|---|
| Reasons for over/under performance:                             | Field inspection were carried out to reach out farmers in Bugema University Estates and Nandere Catholic Parish and in the 2 Local Forest Reserves of Kalagala and Bombo. |  |               |   |   |
| Output : 098305 Forestry Regulation and Inspection              |   |  |               |   |   |
| No. of monitoring and compliance surveys/inspections undertaken | (60) Butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Ziobwe and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi      | (15) Field inspections conducted for Bombo, Kalagala and Bbowa Local Forest reserves.<br><br>Collected revenue that amounted to Shs. 1025,000.       |               | (10)Butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Ziobwe and Bamunanika Sub Counties and the 3 Town Councils of Luwero, Bombo and Wobulenzi | (5)Field inspections conducted for Bombo, Kalagala and Bbowa Local Forest reserves.<br><br>Collected revenue that amounted to Shs. 1025,000.        |
| Non Standard Outputs:   | N/A   | N/A  |               | N/A   | N/A   |
| 224006 Agricultural Supplies                                    | 600   | 293  | 49 %          |   | 293   |
| Wage Rect:  | 0   | 0  | 0 %           |   | 0   |
| Non Wage Rect:  | 600   | 293  | 49 %          |   | 293   |
| Gou Dev:  | 0   | 0  | 0 %           |   | 0   |
| Donor Dev:  | 0   | 0  | 0 %           |   | 0   |
| Total:  | 600   | 293  | 49 %          |   | 293   |
| Reasons for over/under performance:                             | N/A   |  |               |   |   |
| Output : 098306 Community Training in Wetland management        |   |  |               |   |   |
| No. of Water Shed Management Committees formulated              | (12) Conduct awareness workshops Technical backstopping of the EFP & stakeholders   | (5) Technical backstopping of the Sub County and Town Council Environment Focal Persons and other stakeholder on wetland and environment management. |               | (3)Technical backstopping of the Sub-County and Town Council Environment Focal Persons and other stakeholders on wetlands and environment management                | (2)Technical backstopping of the Sub County and Town Council Environment Focal Persons and other stakeholder on wetland and environment management. |
| Non Standard Outputs:   | N/A   | N/A  |               | N/A   | N/A   |
| 221002 Workshops and Seminars                                   | 450   | 0  | 0 %           |   | 0   |
| 221011 Printing, Stationery, Photocopying and Binding           | 500   | 214  | 43 %          |   | 214   |
| 227001 Travel inland  | 520   | 0  | 0 %           |   | 0   |
| 227004 Fuel, Lubricants and Oils                                | 500   | 0  | 0 %           |   | 0   |
| Wage Rect:  | 0   | 0  | 0 %           |   | 0   |
| Non Wage Rect:  | 1,970   | 214  | 11 %          |   | 214   |
| Gou Dev:  | 0   | 0  | 0 %           |   | 0   |
| Donor Dev:  | 0   | 0  | 0 %           |   | 0   |
| Total:  | 1,970   | 214  | 11 %          |   | 214   |
| Reasons for over/under performance:                             | N/A   |  |               |   |   |
| Output : 098307 River Bank and Wetland Restoration              |   |  |               |   |   |

## Vote:532 Luwero District

## Quarter2

| No. of Wetland Action Plans and regulations developed                       | (15) Conduct wetland inventory<br>Wetland enforcement   | (5) Conducted wetland inventories for Danze and Lumansi Wetland systems in Nyimbwa, Makulubita Sub Counties and Bombo Town Council  | (3)Conduct wetland inventory<br>Wetland enforcement | (2)Conducted wetland inventories for Danze and Lumansi Wetland systems in Nyimbwa, Makulubita Sub Counties and Bombo Town Council   |
|---|---|---|---|---|
| Non Standard Outputs:   | N/A   | N/A   |   | N/A   |
| 221011 Printing, Stationery, Photocopying and Binding                       | 63  | 63  | 100 %   | 63  |
| 227001 Travel inland  | 2,480   | 365   | 15 %  | 365   |
| 227004 Fuel, Lubricants and Oils  | 2,319   | 600   | 26 %  | 600   |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 4,862   | 1,028   | 21 %  | 1,028   |
| Gou Dev:  | 0   | 0   | 0 %   | 0   |
| Donor Dev:  | 0   | 0   | 0 %   | 0   |
| Total:  | 4,862   | 1,028   | 21 %  | 1,028   |
| Reasons for over/under performance:   | N/A   |   |   |   |
| <b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b> |   |   |   |   |
| No. of community women and men trained in ENR monitoring                    | (100) Katikamu, Kalagala, Kikyusa, Nyimbwa makulubita, Butuntumula, KamiraZiroobwe and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi | (28) Attended the official launch of bio gas and solar energy projects supported by Women Engagement for Community Foundation (WECF) together with Action for Rural Women's Empowerment .organised by CARITAS Kasanaensis To empower the vulnerable groups especially Women and Youths. -To build resilience of communities that are affected by climate change impacts.<br><br>Attended the Central Regional Stakeholders Consultative Meeting whose objective was to review the Wetlands Policy and the Draft Bill. | (25)Kikyusa, Nyimbwa                                | (3)Attended the official launch of bio gas and solar energy projects supported by Women Engagement for Community Foundation (WECF) together with Action for Rural Women's Empowerment .organised by CARITAS Kasanaensis To empower the vulnerable groups especially Women and Youths. -To build resilience of communities that are affected by climate change impacts.<br><br>Attended the Central Regional Stakeholders Consultative Meeting whose objective was to review the Wetlands Policy and the Draft Bill. |
| Non Standard Outputs:   | N/A   | N/A   | N/A   | N/A   |
| 227001 Travel inland  | 300   | 0   | 0 %   | 0   |



## Vote:532 Luwero District

## Quarter2

|  |  |  |   |   |  |
|--|--|--|---|---|--|
| 227004   | Fuel, Lubricants and Oils                      | 200  | 0   | 0 %   | 0  |
|  | Wage Rect:                                     | 0  | 0   | 0 %   | 0  |
|  | Non Wage Rect:                                 | 500  | 0   | 0 %   | 0  |
|  | Gou Dev:                                       | 0  | 0   | 0 %   | 0  |
|  | Donor Dev:                                     | 0  | 0   | 0 %   | 0  |
|  | Total:   | 500  | 0   | 0 %   | 0  |
| Reasons for over/under performance:  |  | N/A  |   |   |  |
| <b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b> |  |  |   |   |  |
| No. of monitoring and compliance surveys undertaken                          |  | (70) Environmental compliance visits conducted,90 facilities & ecosystems inspected in 13 Lower local Gov'ts | (50) Carried out compliance monitoring visits for schools, factories, petrol stations and other proposed projects in Sub Counties of Bamunanika, Butuntumula, Kalagala, Nyimbwa, Katikamu and Bombo Town Council.<br><br>Carried out environmental inspection of Wobulenzi and Bombo roadside markets to;<br>-Assess the suitability of the projects in as far as the environmental laws and regulations are concerned.<br>-To assess the impacts of the projects to the environment. | (20)Monitor compliance to environment laws in 13 Lower local Gov'ts | (30)Carried out compliance monitoring visits for schools, factories, petrol stations and other proposed projects in Sub Counties of Bamunanika, Butuntumula, Kalagala, Nyimbwa, Katikamu and Bombo Town Council.<br><br>Carried out environmental inspection of Wobulenzi and Bombo roadside markets to;<br>-Assess the suitability of the projects in as far as the environmental laws and regulations are concerned.<br>-To assess the impacts of the projects to the environment. |
| Non Standard Outputs:  |  | N/A  | N/A   | N/A   | N/A  |
| 221011   | Printing, Stationery, Photocopying and Binding | 200  | 0   | 0 %   | 0  |
| 223005   | Electricity                                    | 100  | 0   | 0 %   | 0  |
| 227001   | Travel inland                                  | 300  | 0   | 0 %   | 0  |
| 227004   | Fuel, Lubricants and Oils                      | 800  | 0   | 0 %   | 0  |
|  | Wage Rect:                                     | 0  | 0   | 0 %   | 0  |
|  | Non Wage Rect:                                 | 1,400  | 0   | 0 %   | 0  |
|  | Gou Dev:                                       | 0  | 0   | 0 %   | 0  |
|  | Donor Dev:                                     | 0  | 0   | 0 %   | 0  |
|  | Total:   | 1,400  | 0   | 0 %   | 0  |
| Reasons for over/under performance:  |  | N/A  |   |   |  |

## Vote:532 Luwero District

## Quarter2

## Workplan : 8 Natural Resources

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|---|--|---|--------------|---|---|
| Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) |  |   |              |   |   |
| No. of new land disputes settled within FY  | (70) Katikamu, Makulubita, Luwero, Luwero TC, Bombo, Wobulenzi, Butuntumula, Zirobwe, Kalagala, Kamira, Kikyusa, Bamunanika, Nyimbwa - Conduct Land board committee meetings   | (20) Luwero,makulubita, Katikamu,Luwero TC, Kikyusa,kamira and Bamunanika Sub-Counties. |              | (10)Katikamu, Makulubita, Luwero, Luwero TC, Bombo, Wobulenzi, Butuntumula, Zirobwe, Kalagala, Kamira, Kikyusa, Bamunanika, Nyimbwa | (20)Luwero,makulu bita,Katikamu,Luwe ro TC, Kikyusa,kamira and Bamunanika Sub-Counties. |
| Non Standard Outputs:   | -50 Compliance visits<br>conducted<br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><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|   |              |   |   |

## Vote:532 Luwero District

## Quarter2

|   |  |  |  |  |
|---|--|--|--|--|
| Non Standard Outputs:                                 | <div><div><span style="font-size: 16px;">&gt;250 building plans expected for submission to DTPC.</span></div><div><span>Approved 25 building plans; Nyimbwa- 3, Katikamu- 3, Kamira-1, Zirowe -1, Butuntumula-4, Maulubita-1, Luwero-2, Kalagala-4, Kikyusa-2 and Bamunaanika-4.</span></div><div><span>Held 1 physical planning committee meeting.</span></div><div><span>Two town boards expected to be planned ( structure planning of Busiika in Kalagala and Kikyusa sub counties)</span></div><div><span>Stakeholders expected to be sensitised on importance of physical planning</span></div><div><span>12 physical planning Committee meetings organised</span></div></div> | Carried out 30 field visits to monitor compliance in 10 Sub Counties and 3 Town Councils | 30 building plans submitted for approval | Carried out 30 field visits to monitor compliance in 10 Sub Counties and 3 Town Councils |
| 227001 Travel inland                                  | 400  | 0  | 0 %                                      | 0  |
| 228003 Maintenance – Machinery, Equipment & Furniture | 600  | 0  | 0 %                                      | 0  |
| Wage Rect:  | 0  | 0  | 0 %                                      | 0  |
| Non Wage Rect:  | 1,000  | 0  | 0 %                                      | 0  |
| Gou Dev:  | 0  | 0  | 0 %                                      | 0  |
| Donor Dev:  | 0  | 0  | 0 %                                      | 0  |
| Total:  | 1,000  | 0  | 0 %                                      | 0  |
| Reasons for over/under performance:                   | N/A  |  |  |  |
| Total For Natural Resources : Wage Rect:              | 127,845  | 63,923   | 50 %                                     | 31,961   |
| Non-Wage Reccurent:                                   | 21,173   | 3,032  | 14 %                                     | 3,032  |
| GoU Dev:  | 0  | 0  | 0 %                                      | 0  |
| Donor Dev:  | 0  | 0  | 0 %                                      | 0  |
| Grand Total:  | 149,018  | 66,955   | 44.9 %                                   | 34,993   |

## Vote:532 Luwero District

## Quarter2

## Workplan : 9 Community Based Services

| Outputs and Performance Indicators<br>(Ushs Thousands)               | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance    | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance     |
|--|--|--|---------------|--|--|
| <b>Programme : 1081 Community Mobilisation and Empowerment</b>       |  |  |               |  |  |
| <b>Higher LG Services</b>  |  |  |               |  |  |
| <b>Output : 108102 Support to Women, Youth and PWDs</b>              |  |  |               |  |  |
| N/A  |  |  |               |  |  |
| Non Standard Outputs:  | 1.One workshops conducted on gender,Equity planning and budgeting at district level.   | No activity implemented in the quarter |               | 1.One workshops conducted on gender,Equity planning and budgeting at district level.   | No activity implemented in the quarter |
|  | 2. One review meetings on the progress of UWEP implementation conducted at District level.   |  |               | 2. One review meetings on the progress of UWEP implementation conducted at District level.   |  |
|  | 3. Women development groups supported with funds to start up IGAs in the 13 LLGs   |  |               | 3. Women development groups supported with funds to start up IGAs in the 13 LLGs   |  |
|  | 4. monitiring and support supervision  |  |               | 4. monitiring and support supervision  |  |
|  | 5. Women beneficiary groups trained in financial management,records keeping ,group dynamics,local procurement and social accountability transparency and anti corruption |  |               | 5. Women beneficiary groups trained in financial management,records keeping ,group dynamics,local procurement and social accountability transparency and anti corruption |  |
| 221011 Printing, Stationery, Photocopying and Binding                | 519  | 0                                      | 0 %           |  | 0                                      |
| 221014 Bank Charges and other Bank related costs                     | 800  | 300                                    | 38 %          |  | 300                                    |
| 221017 Subscriptions   | 620  | 345                                    | 56 %          |  | 345                                    |
| 224006 Agricultural Supplies   | 244,026  | 0                                      | 0 %           |  | 0                                      |
| 227001 Travel inland   | 15,810   | 2,612                                  | 17 %          |  | 2,612                                  |
| 227004 Fuel, Lubricants and Oils                                     | 3,280  | 140                                    | 4 %           |  | 140                                    |
| Wage Rect:   | 0  | 0                                      | 0 %           |  | 0                                      |
| Non Wage Rect:   | 265,055  | 3,397                                  | 1 %           |  | 3,397                                  |
| Gou Dev:   | 0  | 0                                      | 0 %           |  | 0                                      |
| Donor Dev:   | 0  | 0                                      | 0 %           |  | 0                                      |
| Total:   | 265,055  | 3,397                                  | 1 %           |  | 3,397                                  |
| Reasons for over/under performance:                                  |  |  |               |  |  |
| The funds released were not enough to cover the planned activities.  |  |  |               |  |  |
| <b>Output : 108104 Facilitation of Community Development Workers</b> |  |  |               |  |  |
| N/A  |  |  |               |  |  |

## Vote:532 Luwero District

## Quarter2

|                       |                           |   |       |  |       |
|-----------------------|---------------------------|---|-------|--|-------|
| N/A                   |                           |   |       |  |       |
| Non Standard Outputs: |                           | 1.Meetings held with<br>OVC Community<br>structures at<br>subcounty level |       | 1.Meetings held with<br>OVC Community<br>structures at<br>subcounty level<br>2. Referring<br>abandoned children<br>to Child Care<br>Institutions |       |
| 227001                | Travel inland             | 4,032   | 2,010 | 50 %   | 2,010 |
| 227004                | Fuel, Lubricants and Oils | 2,406   | 1,200 | 50 %   | 1,200 |
| 228002                | Maintenance - Vehicles    | 1,000   | 0     | 0 %  | 0     |
|                       | Wage Rect:                | 0   | 0     | 0 %  | 0     |
|                       | Non Wage Rect:            | 7,438   | 3,210 | 43 %   | 3,210 |
|                       | Gou Dev:                  | 0   | 0     | 0 %  | 0     |
|                       | Donor Dev:                | 0   | 0     | 0 %  | 0     |
|                       | Total:                    | 7,438   | 3,210 | 43 %   | 3,210 |

Reasons for over/under performance:

**Output : 108107 Gender Mainstreaming**

N/A

## Vote:532 Luwero District

## Quarter2

|   |                        |   |  |   |  |
|---|------------------------|---|--|---|--|
| Non Standard Outputs:                       |                        | <p>1. One workshop conducted on gender equity planning and budgeting at District level.&lt;br /&gt;</p> <p>2. One review meeting held to asses the progress on implementation of UWEP activities at District level.&lt;br /&gt;</p> <p>3. Funds transferred to women groups to start up IGAs in the 13 LLGs.&lt;br /&gt;</p> <p>4.&amp;nbsp;Monitoring and support supervision visits made by DTPC, RDC, STPC, DEC and SEC in the 13 LLGs to assess progress on implementation of UWEP activities.&lt;br /&gt;</p> <p>5. Women beneficiary groups trained in financial management, record keeping, group dynamics, local procurement, social accountability, transparency and anti-corruption in the 13 LLGs of Katikamu, Wobulenzi, Bombo T/C, Luwero T/C, Nyimbwa, Luwero, Makulubita, Butuntumula, Kalagala, Kikyusa, Ziobwe, Bamunanika and Kamira.</p> | <p>1. One Community dialogue on Gender based violence conducted in Kamira sub county.</p> <p>2. Workshop on Gender Equity planning and budgeting conducted for CDOs and Secretaries for Gender in the LLGs of Kamira, Kalagala, Kikyusa, Baamunanika, Ziobwe, Butuntumula, Luwero SC, Luwero TC, Katikamu, Wobulenzi TC, Nyimbwa, Bombo TC and Makulubita.</p> | <p>1. Conduct community dialogues on gender based violence.</p> <p>2. One review meeting held to asses the progress on implementation of UWEP activities at District level.</p> | <p>1. One Community dialogue on Gender based violence conducted in Kamira sub county.</p> <p>2. Workshop on Gender Equity planning and budgeting conducted for CDOs and Secretaries for Gender in the LLGs of Kamira, Kalagala, Kikyusa, Baamunanika, Ziobwe, Butuntumula, Luwero SC, Luwero TC, Katikamu, Wobulenzi TC, Nyimbwa, Bombo TC and Makulubita.</p> |
| 221002                                      | Workshops and Seminars | 2,326   | 1,162  | 50 %  | 1,162  |
| 227001                                      | Travel inland          | 5,113   | 2,531  | 50 %  | 2,531  |
|   | Wage Rect:             | 0   | 0  | 0 %   | 0  |
|   | Non Wage Rect:         | 7,438   | 3,693  | 50 %  | 3,693  |
|   | Gou Dev:               | 0   | 0  | 0 %   | 0  |
|   | Donor Dev:             | 0   | 0  | 0 %   | 0  |
|   | Total:                 | 7,438   | 3,693  | 50 %  | 3,693  |
| Reasons for over/under performance:         |                        | N/A   |  |   |  |
| Output : 108108 Children and Youth Services |                        |   |  |   |  |

## Vote:532 Luwero District

## Quarter2

| No. of children cases ( Juveniles) handled and settled   | (120) 1.Children from Naguru Remand home and Kampiringisa resettled with their families   | (49) 1.Children from Naguru Remand home and Kampiringisa resettled with their families 13 LLGs of Kamira,Kikyusa,Ba munanika,Zirobwe, Katikamu,Nyimbwa, Bombo Luwero t/c,Luwero s/cWobulenzi t/c,Makulubita,Butu ntumula,Kalagala  | (30).Children from Naguru Remand home and Kampiringisa resettled with their families  | (37)1.Children from Naguru Remand home and Kampiringisa resettled with their families 13 LLGs of Kamira,Kikyusa,Ba munanika,Zirobwe, Katikamu,Nyimbwa, Bombo Luwero t/c,Luwero s/cWobulenzi t/c,Makulubita,Butu ntumula,Kalagala   |
|--|---|--|---|--|
| Non Standard Outputs:                                    | 1. Youth development groups supported with funds to start up IGAs in the 13 LLGs<br>2. monitiring and support supervision<br>3.Beneficary Groups trained in financial management,records keeping ,group dynamics,local procurement and social accountability transparency and anti corruption | 1. 80 Groups that received YLP funds monitored and supervised in 13 LLGs of Kamira,Kikyusa,Ba munanika,Zirobwe, Katikamu,Nyimbwa, Bombo Luwero t/c,Luwero s/cWobulenzi t/c,Makulubita,Butu ntumula,Kalagala.<br>2. One review meeting on YLP conducted with District stakeholders. | 1. Youth development groups supported with funds to start up IGAs in the 13 LLGs<br>2. monitiring and support supervision<br>3.Beneficary Groups trained in financial management,records keeping ,group dynamics,local procurement and social accountability transparency and anti corruption | 1. 80 Groups that received YLP funds monitored and supervised in 13 LLGs of Kamira,Kikyusa,Ba munanika,Zirobwe, Katikamu,Nyimbwa, Bombo Luwero t/c,Luwero s/cWobulenzi t/c,Makulubita,Butu ntumula,Kalagala.<br>2.One review meeting on YLP conducted with District stakeholders |
| 221002 Workshops and Seminars                            | 13,160  | 5,791  | 44 %  | 5,791  |
| 221008 Computer supplies and Information Technology (IT) | 720   | 210  | 29 %  | 210  |
| 224006 Agricultural Supplies                             | 682,257   | 0  | 0 %   | 0  |
| 227001 Travel inland                                     | 15,440  | 7,439  | 48 %  | 7,439  |
| 227004 Fuel, Lubricants and Oils                         | 6,104   | 2,346  | 38 %  | 2,346  |
| Wage Rect:   | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:   | 717,681   | 15,786   | 2 %   | 15,786   |
| Gou Dev:   | 0   | 0  | 0 %   | 0  |
| Donor Dev:   | 0   | 0  | 0 %   | 0  |
| Total:   | 717,681   | 15,786   | 2 %   | 15,786   |
| Reasons for over/under performance:                      | N/A   |  |   |  |

## Output : 108109 Support to Youth Councils

## Vote:532 Luwero District

## Quarter2

|   |   |   |  |  |
|---|---|---|--|--|
| No. of Youth councils supported                       | () 1. One council and two executive committee meeting conducted at district level.  | (1) 1. One youth executive committee meeting held at the district.<br>2. One council meeting held at the district .<br>3. Youth activities monitored in the 13 LLGs of Bombo, LuweroT/C,Kamira, Wobulenzi,Luwero s/c,Katikamu, Zirobwe , Butuntumula, Kamira, Kikyusa Bamunanika and Kalagala | ()   | (1)1. One youth executive committee meeting held at the district.<br>2. One council meeting held at the district .<br>3. Youth activities monitored in the 13 LLGs of Bombo, LuweroT/C,Kamira, Wobulenzi,Luwero s/c,Katikamu, Zirobwe , Butuntumula, Kamira, Kikyusa Bamunanika and Kalagala |
| Non Standard Outputs:                                 | 1. Skills development trainings conducted for out of school youths in 6 LLGs of&nbsp; Bombo /Luwero T/C,Kamira,Wobulenzi,LuweKatikamu. <br /><br>2. asses vocational skilling opportunities in the 13 LLGs of Kalagala, Kikyusa, Bamunanika, Zirobwe, Kamira, Butuntumula, Makulubita, Katikamu, Bombo T/C, Wobulenzi T/C, Luwero T/C, Luwero and Nyimbwa. <br /> | 1. Youth trained in financial management and record keeping in 13 LLGs in Bombo, LuweroT/C,Kamira, Wobulenzi,Luwero s/c,Katikamu, Zirobwe , Butuntumula, Kamira, Kikyusa Bamunanika and Kalagala  | 1. Skills development trainings conducted for out of school youths in 6 LLGs of Bombo /Luwero T/C,Kamira,Wobulenzi,LuweKatikamu. | 1. Youth trained in financial management and record keeping in 13 LLGs in Bombo, LuweroT/C,Kamira, Wobulenzi,Luwero s/c,Katikamu, Zirobwe , Butuntumula, Kamira, Kikyusa Bamunanika and Kalagala   |
| 221002 Workshops and Seminars                         | 7,592   | 4,126   | 54 %   | 4,126  |
| 221011 Printing, Stationery, Photocopying and Binding | 1,525   | 0   | 0 %  | 0  |
| 222001 Telecommunications                             | 100   | 0   | 0 %  | 0  |
| 227001 Travel inland                                  | 4,160   | 1,968   | 47 %   | 1,968  |
| 227004 Fuel, Lubricants and Oils                      | 2,840   | 1,420   | 50 %   | 1,420  |
| Wage Rect:  | 0   | 0   | 0 %  | 0  |
| Non Wage Rect:  | 16,217  | 7,514   | 46 %   | 7,514  |
| Gou Dev:  | 0   | 0   | 0 %  | 0  |
| Donor Dev:  | 0   | 0   | 0 %  | 0  |
| Total:  | 16,217  | 7,514   | 46 %   | 7,514  |
| Reasons for over/under performance: N/A               |   |   |  |  |
| Output : 108110 Support to Disabled and the Elderly   |   |   |  |  |
| N/A   |   |   |  |  |



## Vote:532 Luwero District

## Quarter2

|                                     |  |   |  |   |  |
|-------------------------------------|--|---|--|---|--|
| Non Standard Outputs:               |  | <p>1. One workshop conducted to mainstream PWD activities at District level.&lt;br /&gt;</p> <p>2. PWD council and executive committee meetings conducted at District level.&lt;br /&gt;</p> <p>3. Workshops conducted on strengthening the capacities of older persons to harness their potential.&lt;br /&gt;</p> | <p>1. Monitoring and field appraisal of PWD beneficiary groups conducted to the 13 Lower local governments ie. Luwero TC, Luwero Sc, Butuntumula SC, Kikyusa SC, Kamira SC, Katikamu SC, Wobulenzi TC, Baamunanika SC, Kalagala SC, Ziobwe SC, Bombo TC, Nyimbwa SC and Makulubita SC.</p> <p>2. 16 PWD groups to benefit from PWD special grant selected.</p> <p>3. One executive committee meeting held at district level.</p> <p>4. One community dialogue held with older persons at district level.</p> | <p>1. One workshop conducted to mainstream PWD activities at District level.</p> <p>2. Workshops conducted on strengthening the capacities of older persons to harness their potential.</p> | <p>1. Monitoring and field appraisal of PWD beneficiary groups conducted to the 13 Lower local governments ie. Luwero TC, Luwero Sc, Butuntumula SC, Kikyusa SC, Kamira SC, Katikamu SC, Wobulenzi TC, Baamunanika SC, Kalagala SC, Ziobwe SC, Bombo TC, Nyimbwa SC and Makulubita SC.</p> <p>2. 16 PWD groups to benefit from PWD special grant selected.</p> <p>3. One executive committee meeting held at district level.</p> <p>4. One community dialogue held with older persons at district level.</p> |
| 221002                              | Workshops and Seminars                         | 1,520   | 29   | 2 %   | 29   |
| 221009                              | Welfare and Entertainment                      | 1,320   | 317  | 24 %  | 317  |
| 221011                              | Printing, Stationery, Photocopying and Binding | 95  | 21   | 22 %  | 21   |
| 227001                              | Travel inland                                  | 5,413   | 2,028  | 37 %  | 2,028  |
|                                     | Wage Rect:                                     | 0   | 0  | 0 %   | 0  |
|                                     | Non Wage Rect:                                 | 8,348   | 2,395  | 29 %  | 2,395  |
|                                     | Gou Dev:                                       | 0   | 0  | 0 %   | 0  |
|                                     | Donor Dev:                                     | 0   | 0  | 0 %   | 0  |
|                                     | Total:   | 8,348   | 2,395  | 29 %  | 2,395  |
| Reasons for over/under performance: |  | N/A   |  |   |  |

**Output : 108113 Labour dispute settlement**

N/A

## Vote:532 Luwero District

## Quarter2

|  |                           |  |   |  |   |
|--|---------------------------|--|---|--|---|
| Non Standard Outputs:                              |                           | 1. Workplaces inspected in the 13 LLGS of Kamira, Kikyusa, Zirobwe, Kalagala, Bamunanika, Luwero T/C, Luwero, Nyimbwa, Bombo T/C, Katikamu, Wobulenzi T/C, Makulubita and Butuntumula.<br /><br />2. Labour disputes handled at district level.<br /><br />3. Stationery purchased.<br /><br />4. Workshops held for factory employees on occupational health and safety at the work place in the 13 LLGs. | 1. 39 workplaces Inspected in the 13 LLGs of Kamira, Kikyusa, Bamunanika, Kalagala, zirobwe, Katikamu, LuweroT/C, Luwero S/C, Wobulenzi T/C, Nyimbwa, Butuntumula, Bombo and Makulubita<br />2.15 Labour complaints settled<br />3. 5 Labour Cases Investigated<br />4.2 Workman's Compensation followed up | 1. Workplaces inspected in the 13 LLGS of Kamira, Kikyusa, Zirobwe, Kalagala, Bamunanika, Luwero T/C, Luwero, Nyimbwa, Bombo T/C, Katikamu, Wobulenzi T/C, Makulubita and Butuntumula<br />2. Labour disputes handled at district level. | 1. 39 workplaces Inspected in the 13 LLGs of Kamira, Kikyusa, Bamunanika, Kalagala, zirobwe, Katikamu, LuweroT/C, Luwero S/C, Wobulenzi T/C, Nyimbwa, Butuntumula, Bombo and Makulubita<br />2.15 Labour complaints settled<br />3. 5 Labour Cases Investigated<br />4.2 Workman's Compensation followed up |
| 222001   | Telecommunications        | 200  | 50  | 25 %   | 50  |
| 227001   | Travel inland             | 4,720  | 2,347   | 50 %   | 2,347   |
| 227004   | Fuel, Lubricants and Oils | 2,518  | 1,259   | 50 %   | 1,259   |
|  | Wage Rect:                | 0  | 0   | 0 %  | 0   |
|  | Non Wage Rect:            | 7,438  | 3,656   | 49 %   | 3,656   |
|  | Gou Dev:                  | 0  | 0   | 0 %  | 0   |
|  | Donor Dev:                | 0  | 0   | 0 %  | 0   |
|  | Total:                    | 7,438  | 3,656   | 49 %   | 3,656   |
| Reasons for over/under performance:                |                           | N/A  |   |  |   |
| Output : 108114 Representation on Women's Councils |                           |  |   |  |   |
| No. of women councils supported                    |                           | () 1.One women executive committee & one women council meeting held at district level.   | (1) 1. One executive committee and council meeting held at district level.  | ()   | (1)1. One executive committee and council meeting held at district level.   |
| Non Standard Outputs:                              |                           | 1. Two workshops organised on women economic empowerment and entrepreneurship skills at District level.  | 1. Activity not implemented.  | 1. Two workshops organised on women economic empowerment and entrepreneurship skills at District level.  | 1. Activity not implemented.  |
| 221002   | Workshops and Seminars    | 1,935  | 426   | 22 %   | 426   |
| 222001   | Telecommunications        | 100  | 0   | 0 %  | 0   |

## Vote:532 Luwero District

## Quarter2

|                      |       |       |      |       |
|----------------------|-------|-------|------|-------|
| 227001 Travel inland | 4,940 | 1,819 | 37 % | 1,819 |
| Wage Rect:           | 0     | 0     | 0 %  | 0     |
| Non Wage Rect:       | 6,975 | 2,245 | 32 % | 2,245 |
| Gou Dev:             | 0     | 0     | 0 %  | 0     |
| Donor Dev:           | 0     | 0     | 0 %  | 0     |
| Total:               | 6,975 | 2,245 | 32 % | 2,245 |

Reasons for over/under performance: N/A

**Output : 108115 Sector Capacity Development**

|                              |   |   |  |   |
|------------------------------|---|---|--|---|
| N/A                          |   |   |  |   |
| Non Standard Outputs:        | 16 PWD groups supported with income generating activities | 1. Transfer of funds to 8 groups in progress. | 4 PWD groups supported with income generating activities | 1. Transfer of funds to 8 groups in progress. |
| 224006 Agricultural Supplies | 32,000  | 0   | 0 %  | 0   |
| Wage Rect:                   | 0   | 0   | 0 %  | 0   |
| Non Wage Rect:               | 32,000  | 0   | 0 %  | 0   |
| Gou Dev:                     | 0   | 0   | 0 %  | 0   |
| Donor Dev:                   | 0   | 0   | 0 %  | 0   |
| Total:                       | 32,000  | 0   | 0 %  | 0   |

Reasons for over/under performance: N/A

**Output : 108117 Operation of the Community Based Services Department**

|                               |  |   |  |   |
|-------------------------------|--|---|--|---|
| N/A                           |  |   |  |   |
| Non Standard Outputs:         | 1. One workshop conducted for departmental staff on project selection and appraisal at district level.<br>2. Quarterly review meetings conducted with NGOs/CBOs working in the district at district level.<br>3. CBDS activities monitored and supervised at LLG level.<br>4. Two community dialogues on social accountability conducted at LLG level .<br>5. Funds transferred to CDOs in the 13 LLGs to implement CBDS programmes.<br>6. Welfare and entertainment.<br>7. Purchase of office stationery. | 1. Quarterly review meetings conducted with NGOs/CBOs working in the district.<br>2. 4 workshops conducted for CBO leaders in Luwero T/C, Luwero S/C and Katikamu S/C | 1. One workshop conducted for departmental staff on project selection and appraisal at district level.<br>2. Quarterly review meetings conducted with NGOs/CBOs working in the district at district level.<br>3. CBDS activities monitored and supervised at LLG level.<br>4. Two community dialogues on social accountability conducted at LLG level .<br>5. Funds transferred to CDOs in the 13 LLGs to implement CBDS programmes.<br>6. Welfare and entertainment.<br>7. Purchase of office stationery. | 1. Quarterly review meetings conducted with NGOs/CBOs working in the district.<br>2. 4 workshops conducted for CBO leaders in Luwero T/C, Luwero S/C and Katikamu S/C |
| 211101 General Staff Salaries | 197,733  | 98,792  | 50 %   | 54,360  |
| 221002 Workshops and Seminars | 5,960  | 2,580   | 43 %   | 2,580   |

**Vote:532 Luwero District****Quarter2**

|  |                  |                |               |                |
|--|------------------|----------------|---------------|----------------|
| 227001 Travel inland                                   | 2,684            | 1,328          | 49 %          | 1,328          |
| Wage Rect:   | 197,733          | 98,792         | 50 %          | 54,360         |
| Non Wage Rect:   | 8,644            | 3,908          | 45 %          | 3,908          |
| Gou Dev:   | 0                | 0              | 0 %           | 0              |
| Donor Dev:   | 0                | 0              | 0 %           | 0              |
| Total:   | 206,377          | 102,700        | 50 %          | 58,268         |
| Reasons for over/under performance:                    | N/A              |                |               |                |
| <i>Total For Community Based Services : Wage Rect:</i> | <i>197,733</i>   | <i>98,792</i>  | <i>50 %</i>   | <i>54,360</i>  |
| <i>Non-Wage Reccurent:</i>                             | <i>1,077,235</i> | <i>45,804</i>  | <i>4 %</i>    | <i>45,804</i>  |
| <i>GoU Dev:</i>  | <i>0</i>         | <i>0</i>       | <i>0 %</i>    | <i>0</i>       |
| <i>Donor Dev:</i>                                      | <i>0</i>         | <i>0</i>       | <i>0 %</i>    | <i>0</i>       |
| <i>Grand Total:</i>                                    | <i>1,274,968</i> | <i>144,596</i> | <i>11.3 %</i> | <i>100,164</i> |

## Vote:532 Luwero District

## Quarter2

## Workplan : 10 Planning

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i> | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|---|--|---|---------------|--|--|
| Programme : 1383 Local Government Planning Services           |  |   |               |  |  |
| Higher LG Services  |  |   |               |  |  |
| Output : 138301 Management of the District Planning Office    |  |   |               |  |  |
| N/A   |  |   |               |  |  |
| Non Standard Outputs:   | Quarterly budget performance reports produced.<br />Internal Assessment carried out<br />Department connected to internet<br />Staff paid monthly salaries<br>PBS performance contract and budget estimates produced | 1. Fourth quarter PBS progress report FY 2017/18 produced and submitted.<br>2. Performance contract, detailed budget estimates and work plan for FY 2018/19 produced and submitted.<br>3.Three staff paid salary for six months.<br>4. First quarter budget performance report produced and submitted.<br>5.Data acquired for department modem for three months |               | Quarterly budget performance reports produced,<br>Preparation of Budget Conference, Preparation of draft and final BFP (printing)<br>Coordination of DTPC Meetings,Office welfare and Entertainment,water<br>Staff paid monthly salaries | 1.Three staff paid salary for three months.<br>2. First quarter budget performance report produced and submitted.<br>3.Data acquired for department modem for three months |
| 211101 General Staff Salaries                                 | 48,351   | 18,674  | 39 %          |  | 11,588   |
| 221008 Computer supplies and Information Technology (IT)      | 1,000  | 500   | 50 %          |  | 250  |
| 221009 Welfare and Entertainment                              | 2,000  | 1,000   | 50 %          |  | 1,000  |
| 221011 Printing, Stationery, Photocopying and Binding         | 1,311  | 1,310   | 100 %         |  | 1,310  |
| 227001 Travel inland  | 16,070   | 12,533  | 78 %          |  | 8,703  |
| 227004 Fuel, Lubricants and Oils                              | 2,250  | 1,200   | 53 %          |  | 1,200  |
| Wage Rect:  | 48,351   | 18,674  | 39 %          |  | 11,588   |
| Non Wage Rect:  | 22,631   | 16,543  | 73 %          |  | 12,463   |
| Gou Dev:  | 0  | 0   | 0 %           |  | 0  |
| Donor Dev:  | 0  | 0   | 0 %           |  | 0  |
| Total:  | 70,983   | 35,217  | 50 %          |  | 24,050   |
| Reasons for over/under performance:                           | N/A  |   |               |  |  |
| Output : 138302 District Planning                             |  |   |               |  |  |
| No of qualified staff in the Unit                             | (3) District headquarters  | (2) District headquarters   |               | (3)District headquarters   | (3)District headquarters   |
| No of Minutes of TPC meetings                                 | (12) District headquarters   | (6) Six DTPC meetings held and respective sets of minutes produced.   |               | (3)Three DTPC meetings held and sets of minutes produced   | (3)Three DTPC meetings held and respective sets of minutes produced.   |

## Vote:532 Luwero District

## Quarter2

|  |  |   |   |   |
|--|--|---|---|---|
| Non Standard Outputs:                                  | N/A  | N/A   | N/A   | N/A   |
| 221009 Welfare and Entertainment                       | 4,200  | 195   | 5 %   | 0   |
| Wage Rect:   | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:   | 4,200  | 195   | 5 %   | 0   |
| Gou Dev:   | 0  | 0   | 0 %   | 0   |
| Donor Dev:   | 0  | 0   | 0 %   | 0   |
| Total:   | 4,200  | 195   | 5 %   | 0   |
| Reasons for over/under performance:                    | N/A  |   |   |   |
| <b>Output : 138303 Statistical data collection</b>     |  |   |   |   |
| N/A  |  |   |   |   |
| Non Standard Outputs:                                  | District Annual Statistical Abstract produced                                | Activity to be carried out in quarter three | District Annual Statistical Abstract produced                           | Activity to be carried out in quarter three |
| 221011 Printing, Stationery, Photocopying and Binding  | 234  | 0   | 0 %   | 0   |
| 221012 Small Office Equipment                          | 50   | 0   | 0 %   | 0   |
| 222003 Information and communications technology (ICT) | 200  | 0   | 0 %   | 0   |
| 227001 Travel inland                                   | 922  | 0   | 0 %   | 0   |
| 227004 Fuel, Lubricants and Oils                       | 594  | 0   | 0 %   | 0   |
| Wage Rect:   | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:   | 2,000  | 0   | 0 %   | 0   |
| Gou Dev:   | 0  | 0   | 0 %   | 0   |
| Donor Dev:   | 0  | 0   | 0 %   | 0   |
| Total:   | 2,000  | 0   | 0 %   | 0   |
| Reasons for over/under performance:                    | N/A  |   |   |   |
| <b>Output : 138304 Demographic data collection</b>     |  |   |   |   |
| N/A  |  |   |   |   |
| Non Standard Outputs:                                  | Births and Deaths registration coordinated<br /> Harmonized database updated | Activity to be implemented in quarter three | Births and Deaths registration coordinated. Harmonized database updated | Activity to be implemented in quarter three |
| 221011 Printing, Stationery, Photocopying and Binding  | 145  | 0   | 0 %   | 0   |
| 222001 Telecommunications                              | 32   | 0   | 0 %   | 0   |
| 227001 Travel inland                                   | 288  | 0   | 0 %   | 0   |
| 227004 Fuel, Lubricants and Oils                       | 535  | 0   | 0 %   | 0   |
| Wage Rect:   | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:   | 1,000  | 0   | 0 %   | 0   |
| Gou Dev:   | 0  | 0   | 0 %   | 0   |
| Donor Dev:   | 0  | 0   | 0 %   | 0   |
| Total:   | 1,000  | 0   | 0 %   | 0   |
| Reasons for over/under performance:                    | N/A  |   |   |   |

## Vote:532 Luwero District

## Quarter2

## Workplan : 10 Planning

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|--|--|---|---------------|---|---|
| <b>Output : 138306 Development Planning</b>            |  |   |               |   |   |
| N/A  |  |   |               |   |   |
| Non Standard Outputs:                                  | 1. Budget<br>conference held<br /><br>2. Budget<br>Framework Paper<br>produced | 1. Budget<br>conference held<br>2. Budget<br>Framework Paper<br>for F/Y for 2019/20<br>produced and<br>submitted to<br>MoFPED |               | 1. Budget<br>conference<br>conducted<br><br>2. Budget<br>Framework Paper<br>produced, | 1. Budget<br>conference held<br>2. Budget<br>Framework Paper<br>for F/Y for 2019/20<br>produced and<br>submitted to<br>MoFPED |
| 221009 Welfare and Entertainment                       | 2,279  | 1,975   | 87 %          |   | 1,975   |
| 221011 Printing, Stationery, Photocopying and Binding  | 792  | 600   | 76 %          |   | 600   |
| 221012 Small Office Equipment                          | 0  | 0   | 0 %           |   | 0   |
| 222001 Telecommunications                              | 330  | 300   | 91 %          |   | 300   |
| 227001 Travel inland                                   | 1,715  | 1,685   | 98 %          |   | 1,685   |
| 227004 Fuel, Lubricants and Oils                       | 264  | 148   | 56 %          |   | 148   |
| Wage Rect:   | 0  | 0   | 0 %           |   | 0   |
| Non Wage Rect:   | 5,380  | 4,709   | 88 %          |   | 4,709   |
| Gou Dev:   | 0  | 0   | 0 %           |   | 0   |
| Donor Dev:   | 0  | 0   | 0 %           |   | 0   |
| Total:   | 5,380  | 4,709   | 88 %          |   | 4,709   |
| Reasons for over/under performance: N/A                |  |   |               |   |   |
| <b>Output : 138308 Operational Planning</b>            |  |   |               |   |   |
| N/A  |  |   |               |   |   |
| Non Standard Outputs:                                  | Departmental<br>vehicle serviced and<br>repaired                               | Four Tyres<br>purchased for<br>Vehicle UG-2688R   |               | Departmental<br>vehicle serviced and<br>repaired                                      | Four Tyres<br>purchased for<br>Vehicle UG-2688R   |
| 228002 Maintenance - Vehicles                          | 3,000  | 3,000   | 100 %         |   | 3,000   |
| Wage Rect:   | 0  | 0   | 0 %           |   | 0   |
| Non Wage Rect:   | 3,000  | 3,000   | 100 %         |   | 3,000   |
| Gou Dev:   | 0  | 0   | 0 %           |   | 0   |
| Donor Dev:   | 0  | 0   | 0 %           |   | 0   |
| Total:   | 3,000  | 3,000   | 100 %         |   | 3,000   |
| Reasons for over/under performance: N/A                |  |   |               |   |   |
| <b>Capital Purchases</b>                               |  |   |               |   |   |
| <b>Output : 138372 Administrative Capital</b>          |  |   |               |   |   |
| N/A  |  |   |               |   |   |

## Vote:532 Luwero District

## Quarter2

|   |         |   |   |   |   |
|---|---------|---|---|---|---|
| Non Standard Outputs:                                       |         | 1. Three five-stance lined pit latrines at Luteete UMEA P/S, Luwero SDA P/S & Bombo UMEA P/S; and seven five-stance pit latrines at Kabulanaka P/S, Nsaasi UMEA P/S, Kasana St Jude P/S, Naalinya-Lwantale P/S, Makonyigo P/S, Damascus mixed P/S & Bombo mixed P/S constructed under DDEG. | 1. Retention paid for construction of Luwero H/C IV | 1. Three five-stance lined pit latrines at Bombo UMEA P/S; and seven five-stance pit latrines at Kabulanaka P/S, Nsaasi UMEA P/S, Kasana St Jude P/S, Naalinya-Lwantale P/S | 1. Retention paid for construction of Luwero H/C IV |
|   |         | 2. All government projects monitored and evaluated.   | 2. Monitoring of DDEG projects Done                 | 2. All government projects monitored and evaluated.   | 2. Monitoring of DDEG projects Done                 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 19,714  | 5,853   | 30 %  | 5,853   |   |
| 312101 Non-Residential Buildings                            | 327,129 | 6,590   | 2 %   | 6,590   |   |
| 312104 Other Structures                                     | 2,119   | 0   | 0 %   | 0   |   |
| Wage Rect:  | 0       | 0   | 0 %   | 0   |   |
| Non Wage Rect:  | 0       | 0   | 0 %   | 0   |   |
| Gou Dev:  | 348,962 | 12,443  | 4 %   | 12,443  |   |
| Donor Dev:  | 0       | 0   | 0 %   | 0   |   |
| Total:  | 348,962 | 12,443  | 4 %   | 12,443  |   |
| Reasons for over/under performance:                         |         | N/A   |   |   |   |
| Total For Planning : Wage Rect:                             | 48,351  | 18,674  | 39 %  | 11,588  |   |
| Non-Wage Reccurent:   | 38,211  | 24,446  | 64 %  | 20,171  |   |
| GoU Dev:  | 348,962 | 12,443  | 4 %   | 12,443  |   |
| Donor Dev:  | 0       | 0   | 0 %   | 0   |   |
| Grand Total:  | 435,525 | 55,563  | 12.8 %  | 44,201  |   |



## Vote:532 Luwero District

## Quarter2

## Workplan : 11 Internal Audit

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|--|--|--|---------------|--|--|
| <b>Programme : 1482 Internal Audit Services</b>          |  |  |               |  |  |
| <b>Higher LG Services</b>                                |  |  |               |  |  |
| <b>Output : 148202 Internal Audit</b>                    |  |  |               |  |  |
| No. of Internal Department Audits                        | (4) Four Internal Audit Reports covering the District headquarter departments, PHC and YLP/HIV-AIDS women activities, USE and UPE schools and the Sub Counties of: Katikamu, Butuntumula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Zirowwe, Makulubita and Luwero.          | (2) Two Internal Audit reports covering the District headquarter departments, UPE Schools, health centres and the Sub Counties of Luwero, Butuntumula, Katikamu, Kikyusa, Kamira, Zirowwe, Kalagala, Bamunanika, Nyimbwa and Makulubita.         |               | (1) One Internal Audit Report covering the District headquarter departments, PHC and YLP/HIV-AIDS women activities, USE and UPE schools and the Sub Counties of: Katikamu, Butuntumula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Zirowwe, Makulubita and Luwero.          | (1) One Internal Audit report covering the District headquarter departments, UPE Schools, health centres and the Sub Counties of Luwero, Butuntumula, Katikamu, Kikyusa, Kamira, Zirowwe, Kalagala, Bamunanika, Nyimbwa and Makulubita.          |
| Date of submitting Quarterly Internal Audit Reports      | (2018-10-30) Four Internal Audit Reports covering the District headquarter departments, PHC and YLP/HIV-AIDS women activities, USE and UPE schools and the Sub Counties of: Katikamu, Butuntumula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Zirowwe, Makulubita and Luwero. | (31/1/2019) Two Internal Audit reports covering the District headquarter departments, UPE Schools, health centres and the Sub Counties of Luwero, Butuntumula, Katikamu, Kikyusa, Kamira, Zirowwe, Kalagala, Bamunanika, Nyimbwa and Makulubita. |               | (2019-01-31) One Internal Audit Report covering the District headquarter departments, PHC and YLP/HIV-AIDS women activities, USE and UPE schools and the Sub Counties of: Katikamu, Butuntumula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Zirowwe, Makulubita and Luwero. | (2018-10-30) One Internal Audit report covering the District headquarter departments, UPE Schools, health centres and the Sub Counties of Luwero, Butuntumula, Katikamu, Kikyusa, Kamira, Zirowwe, Kalagala, Bamunanika, Nyimbwa and Makulubita. |
| Non Standard Outputs:                                    | Special Audit reports.   | Two special Audit reports one on road funds for F/Y 2017-2018 in Luwero Town Council and the other on finances in Bombo Town Council.  |               | Two special audits.  | Two special Audit reports, one on road funds for F/Y 2017-2018 in Luwero Town Council and the other on finances in Bombo Town Council.   |
| 211101 General Staff Salaries                            | 51,000   | 21,560   | 42 %          |  | 11,696   |
| 221007 Books, Periodicals & Newspapers                   | 680  | 340  | 50 %          |  | 340  |
| 221008 Computer supplies and Information Technology (IT) | 1,000  | 500  | 50 %          |  | 500  |
| 221009 Welfare and Entertainment                         | 1,994  | 1,495  | 75 %          |  | 1,495  |
| 221011 Printing, Stationery, Photocopying and Binding    | 1,600  | 688  | 43 %          |  | 688  |

**Vote:532 Luwero District****Quarter2**

|  |               |   |               |               |
|--|---------------|---|---------------|---------------|
| 221012 Small Office Equipment                | 200           | 0   | 0 %           | 0             |
| 221017 Subscriptions                         | 300           | 0   | 0 %           | 0             |
| 222001 Telecommunications                    | 109           | 55  | 50 %          | 55            |
| 227001 Travel inland                         | 9,314         | 4,189   | 45 %          | 4,189         |
| 227004 Fuel, Lubricants and Oils             | 7,777         | 3,160   | 41 %          | 3,160         |
| 228002 Maintenance - Vehicles                | 11,353        | 3,944   | 35 %          | 3,944         |
| Wage Rect:                                   | 51,000        | 21,560  | 42 %          | 11,696        |
| Non Wage Rect:                               | 34,327        | 14,371  | 42 %          | 14,371        |
| Gou Dev:                                     | 0             | 0   | 0 %           | 0             |
| Donor Dev:                                   | 0             | 0   | 0 %           | 0             |
| Total:                                       | 85,327        | 35,931  | 42 %          | 26,066        |
| Reasons for over/under performance:          |               | The department is still challenged with the means to move down in the field as its motor vehicle needs more funds to maintain it. |               |               |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>51,000</i> | <i>21,560</i>   | <i>42 %</i>   | <i>11,696</i> |
| <i>Non-Wage Reccurent:</i>                   | <i>34,327</i> | <i>14,371</i>   | <i>42 %</i>   | <i>14,371</i> |
| <i>GoU Dev:</i>                              | <i>0</i>      | <i>0</i>  | <i>0 %</i>    | <i>0</i>      |
| <i>Donor Dev:</i>                            | <i>0</i>      | <i>0</i>  | <i>0 %</i>    | <i>0</i>      |
| <i>Grand Total:</i>                          | <i>85,327</i> | <i>35,931</i>   | <i>42.1 %</i> | <i>26,066</i> |

# Vote:532 Luwero District

## Quarter2

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

| Description   | Specific Location                    | Source of Funding                             | Status / Level | Budget           | Spent         |
|---|--------------------------------------|---|----------------|------------------|---------------|
| <b>LCIII : Kamira</b>   |                                      |   |                | <b>1,197,100</b> | <b>55,116</b> |
| <b>Sector : Works and Transport</b>                           |                                      |   |                | <b>10,000</b>    | <b>0</b>      |
| <i>Programme : District, Urban and Community Access Roads</i> |                                      |   |                | <b>10,000</b>    | <b>0</b>      |
| Lower Local Services  |                                      |   |                |                  |               |
| <i>Output : District Roads Maintenance (URF)</i>              |                                      |   |                | <b>10,000</b>    | <b>0</b>      |
| Item : 242003 Other   |                                      |   |                |                  |               |
| Luwero DLG18  | Kabunyatta<br>Emergency repair<br>01 | Other Transfers<br>from Central<br>Government |                | 10,000           | 0             |
| <b>Sector : Education</b>                                     |                                      |   |                | <b>1,126,613</b> | <b>50,208</b> |
| <i>Programme : Pre-Primary and Primary Education</i>          |                                      |   |                | <b>860,224</b>   | <b>39,603</b> |
| Higher LG Services  |                                      |   |                |                  |               |
| <i>Output : Primary Teaching Services</i>                     |                                      |   |                | <b>774,427</b>   | <b>0</b>      |
| Item : 211101 General Staff Salaries                          |                                      |   |                |                  |               |
| -   | Nambere<br>Galikwoleka               | Sector Conditional<br>Grant (Wage)            | .....          | 56,147           | 0             |
| -   | Kaswa<br>Kabuguma                    | Sector Conditional<br>Grant (Wage)            | .....          | 56,975           | 0             |
| -   | Mazzi<br>Kabukunga                   | Sector Conditional<br>Grant (Wage)            | .....          | 53,972           | 0             |
| -   | Kaswa<br>Kamira                      | Sector Conditional<br>Grant (Wage)            | .....          | 60,015           | 0             |
| -   | katagwe<br>Katagwe                   | Sector Conditional<br>Grant (Wage)            | .....          | 52,176           | 0             |
| -   | Kitenderi<br>Kigumbya                | Sector Conditional<br>Grant (Wage)            | .....          | 47,897           | 0             |
| -   | Kaswa<br>Kyampologoma                | Sector Conditional<br>Grant (Wage)            | .....          | 54,224           | 0             |
| -   | Kitenderi<br>Kyangabakama            | Sector Conditional<br>Grant (Wage)            | .....          | 66,232           | 0             |
| -   | Mabuye<br>Mabuye                     | Sector Conditional<br>Grant (Wage)            | .....          | 51,598           | 0             |
| -   | katagwe<br>Makonkonyigo              | Sector Conditional<br>Grant (Wage)            | .....          | 63,717           | 0             |
| -   | Mazzi<br>Mazzi                       | Sector Conditional<br>Grant (Wage)            | .....          | 33,629           | 0             |
| -   | katagwe<br>Nakasejjere               | Sector Conditional<br>Grant (Wage)            | .....          | 72,195           | 0             |
| -   | Nambere<br>Nambeere                  | Sector Conditional<br>Grant (Wage)            | .....          | 44,708           | 0             |

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## Quarter2

|   |                        |                                     |               |               |
|---|------------------------|-------------------------------------|---------------|---------------|
| -   | Mabuye Watuba          | Sector Conditional Grant (Wage)     | 60,943        | 0             |
| Lower Local Services                                      |                        |                                     |               |               |
| <b>Output : Primary Schools Services UPE (LLS)</b>        |                        |                                     | <b>78,347</b> | <b>39,603</b> |
| Item : 291001 Transfers to Government Institutions        |                        |                                     |               |               |
| Galikwoleka PS  | Nambere Galikwoleka    | Sector Conditional Grant (Non-Wage) | 4,828         | 1,609         |
| Kabuguma CU PS  | Kaswa Kabuguma         | Sector Conditional Grant (Non-Wage) | 3,669         | 1,223         |
| Kabukunga RC PS   | Mazzi Kabukunga        | Sector Conditional Grant (Non-Wage) | 4,788         | 1,596         |
| Kamira CU PS  | Kaswa Kamira           | Sector Conditional Grant (Non-Wage) | 5,778         | 1,926         |
| St. Jude Katagwe PS                                       | katagwe Katagwe        | Sector Conditional Grant (Non-Wage) | 5,536         | 1,845         |
| Kidula Primary School                                     | Mazzi Kidula           | Sector Conditional Grant (Non-Wage) | 3,709         | 1,859         |
| Kiduula PS  | Mabuye Kiduula         | Sector Conditional Grant (Non-Wage) | 3,709         | 1,236         |
| Kigumbya PS   | Kitenderi Kigumbya     | Sector Conditional Grant (Non-Wage) | 3,781         | 1,260         |
| Kiiso CU PS   | Kabunyatta Kiiso       | Sector Conditional Grant (Non-Wage) | 4,844         | 1,615         |
| Kyampologoma PS   | Kaswa Kyampologoma     | Sector Conditional Grant (Non-Wage) | 4,554         | 1,518         |
| Kyangabakama PS   | Kaswa Kyangabakama     | Sector Conditional Grant (Non-Wage) | 4,554         | 1,883         |
| Mabuye PS   | Mabuye Mabuye          | Sector Conditional Grant (Non-Wage) | 4,619         | 1,540         |
| St. Joseph Makonkonyigo PS                                | Kitenderi Makonkonyigo | Sector Conditional Grant (Non-Wage) | 6,768         | 2,256         |
| Matembe CU PS   | Kabunyatta Matembe     | Sector Conditional Grant (Non-Wage) | 4,763         | 1,588         |
| Mazzi PS  | Mazzi Mazzi            | Sector Conditional Grant (Non-Wage) | 4,144         | 13,881        |
| Nambeere CU PS  | Nambere Nambeere       | Sector Conditional Grant (Non-Wage) | 3,733         | 1,244         |
| Watuba UMea PS  | Mabuye Watuba          | Sector Conditional Grant (Non-Wage) | 4,570         | 1,523         |
| Capital Purchases   |                        |                                     |               |               |
| <b>Output : Classroom construction and rehabilitation</b> |                        |                                     | <b>7,451</b>  | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                   |                        |                                     |               |               |
| Building Construction - Schools-256                       | Mazzi Kabukunga        | Sector Development , Grant          | 2,814         | 0             |
| Building Construction - Staff Houses-262                  | katagwe Makonkonyigo   | Sector Development Grant            | 1,749         | 0             |
| Building Construction - Schools-256                       | Mabuye Wattuba         | Sector Development , Grant          | 2,888         | 0             |

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|   |                       |  |                |               |
|---|-----------------------|--|----------------|---------------|
| <b>Programme : Secondary Education</b>                    |                       |  | <b>266,389</b> | <b>10,605</b> |
| Higher LG Services  |                       |  |                |               |
| <b>Output : Secondary Teaching Services</b>               |                       |  | <b>234,574</b> | <b>0</b>      |
| Item : 211101 General Staff Salaries                      |                       |  |                |               |
| -   | Mazzi<br>Mazzi        | Sector Conditional<br>Grant (Wage)     | 234,574        | 0             |
| Lower Local Services                                      |                       |  |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                       |  | <b>31,815</b>  | <b>10,605</b> |
| Item : 291001 Transfers to Government Institutions        |                       |  |                |               |
| Mazzi Vocational SS                                       | Mazzi<br>Mazzi        | Sector Conditional<br>Grant (Non-Wage) | 31,815         | 10,605        |
| <b>Sector : Health</b>                                    |                       |  | <b>14,816</b>  | <b>4,908</b>  |
| <b>Programme : Primary Healthcare</b>                     |                       |  | <b>9,816</b>   | <b>4,908</b>  |
| Lower Local Services                                      |                       |  |                |               |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                       |  | <b>9,816</b>   | <b>4,908</b>  |
| Item : 263104 Transfers to other govt. units (Current)    |                       |  |                |               |
| Kamira HCIII  | Kaswa<br>Kaswa        | Sector Conditional<br>Grant (Non-Wage) | 7,816          | 3,908         |
| Mazzi HCII  | Kaswa<br>Mazzi        | Sector Conditional<br>Grant (Non-Wage) | 2,000          | 1,000         |
| <b>Programme : Health Management and Supervision</b>      |                       |  | <b>5,000</b>   | <b>0</b>      |
| Capital Purchases   |                       |  |                |               |
| <b>Output : Administrative Capital</b>                    |                       |  | <b>5,000</b>   | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                   |                       |  |                |               |
| Building Construction - Electrical Works-218              | Kaswa<br>Kamira HCIII | Sector Development<br>Grant            | 5,000          | 0             |
| <b>Sector : Water and Environment</b>                     |                       |  | <b>32,000</b>  | <b>0</b>      |
| <b>Programme : Rural Water Supply and Sanitation</b>      |                       |  | <b>32,000</b>  | <b>0</b>      |
| Capital Purchases   |                       |  |                |               |
| <b>Output : Borehole drilling and rehabilitation</b>      |                       |  | <b>32,000</b>  | <b>0</b>      |
| Item : 312104 Other Structures                            |                       |  |                |               |
| Construction Services - Water Schemes-418                 | Kaswa<br>Kaswa        | Sector Development<br>Grant            | 32,000         | 0             |
| <b>Sector : Public Sector Management</b>                  |                       |  | <b>13,670</b>  | <b>0</b>      |
| <b>Programme : Local Government Planning Services</b>     |                       |  | <b>13,670</b>  | <b>0</b>      |
| Capital Purchases   |                       |  |                |               |
| <b>Output : Administrative Capital</b>                    |                       |  | <b>13,670</b>  | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                   |                       |  |                |               |

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## Quarter2

|  |                          |  |                  |                |
|--|--------------------------|--|------------------|----------------|
| Building Construction - Latrines-237                 | katagwe<br>Makonkonyigo  | District<br>Discretionary<br>Development<br>Equalization Grant | 13,670           | 0              |
| <b>LCIII : Ziobwe</b>                                |                          |  | <b>2,487,251</b> | <b>136,679</b> |
| <b>Sector : Education</b>                            |                          |  | <b>2,452,801</b> | <b>128,870</b> |
| <b>Programme : Pre-Primary and Primary Education</b> |                          |  | <b>1,781,532</b> | <b>43,769</b>  |
| Higher LG Services                                   |                          |  |                  |                |
| <b>Output : Primary Teaching Services</b>            |                          |  | <b>1,649,210</b> | <b>0</b>       |
| Item : 211101 General Staff Salaries                 |                          |  |                  |                |
| -  | Bukimu<br>Bukasa         | Sector Conditional<br>Grant (Wage)                             | 76,060           | 0              |
| -  | Bukimu<br>Bukimu         | Sector Conditional<br>Grant (Wage)                             | 64,193           | 0              |
| -  | Ngalonkalu<br>Buyuki     | Sector Conditional<br>Grant (Wage)                             | 75,218           | 0              |
| -  | Kabulanaka<br>Kabulanaka | Sector Conditional<br>Grant (Wage)                             | 68,337           | 0              |
| -  | Bukimu<br>Kakakala       | Sector Conditional<br>Grant (Wage)                             | 107,406          | 0              |
| -  | Kakakala<br>Kalere       | Sector Conditional<br>Grant (Wage)                             | 88,157           | 0              |
| -  | Kabulanaka<br>Kiiso      | Sector Conditional<br>Grant (Wage)                             | 60,958           | 0              |
| -  | Kakakala<br>Kijjugumbya  | Sector Conditional<br>Grant (Wage)                             | 72,489           | 0              |
| -  | Nakigoza<br>Kiyiyya      | Sector Conditional<br>Grant (Wage)                             | 55,282           | 0              |
| -  | Ngalonkalu<br>Konko      | Sector Conditional<br>Grant (Wage)                             | 62,155           | 0              |
| -  | Kyetume<br>Kyetume       | Sector Conditional<br>Grant (Wage)                             | 61,019           | 0              |
| -  | Bububi<br>Masunkwe       | Sector Conditional<br>Grant (Wage)                             | 62,975           | 0              |
| -  | Kabulanaka<br>Matembe    | Sector Conditional<br>Grant (Wage)                             | 56,147           | 0              |
| -  | Bububi<br>Nakabululu     | Sector Conditional<br>Grant (Wage)                             | 52,716           | 0              |
| -  | Nakigoza<br>Nakigoza     | Sector Conditional<br>Grant (Wage)                             | 61,721           | 0              |
| -  | Nambi<br>Namakofu        | Sector Conditional<br>Grant (Wage)                             | 71,429           | 0              |
| -  | Nambi<br>Nambi           | Sector Conditional<br>Grant (Wage)                             | 74,132           | 0              |
| -  | Nambi<br>Nampunge        | Sector Conditional<br>Grant (Wage)                             | 63,783           | 0              |
| -  | Ngalonkalu<br>Ngalonkalu | Sector Conditional<br>Grant (Wage)                             | 69,527           | 0              |

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|  |                          |  |                |               |
|--|--------------------------|--|----------------|---------------|
| -  | Ngalonkalu<br>Timba      | Sector Conditional<br>Grant (Wage)     | 67,804         | 0             |
| -  | Nakigoza<br>Tongo        | Sector Conditional<br>Grant (Wage)     | 56,911         | 0             |
| -  | Kyetume<br>Wabutungulu   | Sector Conditional<br>Grant (Wage)     | 74,039         | 0             |
| -  | Kakakala<br>Wakataayi    | Sector Conditional<br>Grant (Wage)     | 86,252         | 0             |
| -  | Bukimu<br>Zirobwe        | Sector Conditional<br>Grant (Wage)     | 60,500         | 0             |
| Lower Local Services                               |                          |  |                |               |
| <b>Output : Primary Schools Services UPE (LLS)</b> |                          |  | <b>131,263</b> | <b>43,769</b> |
| Item : 291001 Transfers to Government Institutions |                          |  |                |               |
| Bukasa RC ps                                       | Bukimu<br>Bukasa         | Sector Conditional<br>Grant (Non-Wage) | 7,179          | 2,393         |
| Bukimu islamic ps                                  | Bukimu<br>Bukimu         | Sector Conditional<br>Grant (Non-Wage) | 4,775          | 1,585         |
| Kabulanaka ps                                      | Kabulanaka<br>Kabulanaka | Sector Conditional<br>Grant (Non-Wage) | 4,731          | 1,577         |
| Kalere ps  | Kakakala<br>Kalere       | Sector Conditional<br>Grant (Non-Wage) | 6,639          | 2,213         |
| Kijugumbya ps                                      | Kakakala<br>kijugumbya   | Sector Conditional<br>Grant (Non-Wage) | 5,432          | 1,811         |
| Kiyiia RC ps                                       | Nakigoza<br>Kiyiia       | Sector Conditional<br>Grant (Non-Wage) | 4,820          | 1,607         |
| Konko SDA ps                                       | Nakigoza<br>konko        | Sector Conditional<br>Grant (Non-Wage) | 6,205          | 2,068         |
| St. Stephen Kyetume CU                             | Kyetume<br>Kyetume       | Sector Conditional<br>Grant (Non-Wage) | 6,261          | 2,087         |
| Wabutungulu ps                                     | Kakakala<br>Kyetume      | Sector Conditional<br>Grant (Non-Wage) | 6,470          | 2,157         |
| Masunkwe COU ps                                    | Bububi<br>Masunkwe       | Sector Conditional<br>Grant (Non-Wage) | 3,604          | 1,201         |
| Nakabululu COU ps                                  | Bububi<br>Nakabululu     | Sector Conditional<br>Grant (Non-Wage) | 4,868          | 1,623         |
| Nakigoza ps  | Nakigoza<br>Nakigoza     | Sector Conditional<br>Grant (Non-Wage) | 5,987          | 1,996         |
| Namakofu COU ps                                    | Nambi<br>Namakofu        | Sector Conditional<br>Grant (Non-Wage) | 6,615          | 2,205         |
| Nambi Umea ps                                      | Nambi<br>Nambi           | Sector Conditional<br>Grant (Non-Wage) | 5,802          | 1,934         |
| Nampunge ps  | Nambi<br>Nampunge        | Sector Conditional<br>Grant (Non-Wage) | 4,063          | 1,354         |
| Buyuki wabiwalwa ps                                | Ngalonkalu<br>Ngalonkalu | Sector Conditional<br>Grant (Non-Wage) | 6,519          | 2,173         |
| Ngalonkalu ps                                      | Nakigoza<br>Ngalonkalu   | Sector Conditional<br>Grant (Non-Wage) | 6,261          | 2,108         |
| St.Marys Tongo ps                                  | Nakigoza<br>Tongo        | Sector Conditional<br>Grant (Non-Wage) | 5,464          | 1,821         |

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## Quarter2

|   |                                       |  |                |               |
|---|---------------------------------------|--|----------------|---------------|
| Timba ps  | Ngalonkalu<br>Timba                   | Sector Conditional<br>Grant (Non-Wage) | 4,836          | 1,612         |
| Wakatayi ps   | Kakakala<br>Wakatayi                  | Sector Conditional<br>Grant (Non-Wage) | 6,994          | 2,331         |
| Zirobwe COU ps  | Bukimu<br>Zirobwe                     | Sector Conditional<br>Grant (Non-Wage) | 7,871          | 2,624         |
| Zirobwe st.Augustine ps                                   | Bububi<br>Zirobwe                     | Sector Conditional<br>Grant (Non-Wage) | 9,868          | 3,289         |
| Capital Purchases   |                                       |  |                |               |
| <b>Output : Classroom construction and rehabilitation</b> |                                       |  | <b>1,059</b>   | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                   |                                       |  |                |               |
| Building Construction - Schools-256                       | Kyetume<br>Kyetume                    | Sector Development<br>Grant            | 1,059          | 0             |
| <b>Programme : Secondary Education</b>                    |                                       |  | <b>671,269</b> | <b>85,101</b> |
| Higher LG Services  |                                       |  |                |               |
| <b>Output : Secondary Teaching Services</b>               |                                       |  | <b>415,966</b> | <b>0</b>      |
| Item : 211101 General Staff Salaries                      |                                       |  |                |               |
| -   | Kakakala<br>Wakataayi                 | Sector Conditional<br>Grant (Wage)     | 415,966        | 0             |
| Lower Local Services                                      |                                       |  |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                                       |  | <b>255,303</b> | <b>85,101</b> |
| Item : 291001 Transfers to Government Institutions        |                                       |  |                |               |
| St. John Vocational School Kalere                         | Kakakala<br>Kalere                    | Sector Conditional<br>Grant (Non-Wage) | 30,958         | 10,319        |
| Nambi Community SS and Vocational School                  | Nambi<br>Nambi                        | Sector Conditional<br>Grant (Non-Wage) | 59,653         | 19,884        |
| Nambi Secondary and Vocational Skills                     | Bukimu<br>Nambi                       | Sector Conditional<br>Grant (Non-Wage) | 24,031         | 8,010         |
| Wakatayi SS   | Kakakala<br>Wakatayi                  | Sector Conditional<br>Grant (Non-Wage) | 140,661        | 46,887        |
| <b>Sector : Health</b>                                    |                                       |  | <b>20,619</b>  | <b>7,809</b>  |
| <b>Programme : Primary Healthcare</b>                     |                                       |  | <b>15,619</b>  | <b>7,809</b>  |
| Lower Local Services                                      |                                       |  |                |               |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>       |                                       |  | <b>3,802</b>   | <b>1,901</b>  |
| Item : 263104 Transfers to other govt. units (Current)    |                                       |  |                |               |
| Bulami Orthodox HCII                                      | Kabulanaka<br>Bulami Orthodox<br>HCII | Sector Conditional<br>Grant (Non-Wage) | 3,802          | 1,901         |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                                       |  | <b>11,816</b>  | <b>5,908</b>  |
| Item : 263104 Transfers to other govt. units (Current)    |                                       |  |                |               |
| Bubuubi HCII  | Bububi<br>Bubuubi                     | Sector Conditional<br>Grant (Non-Wage) | 2,000          | 1,000         |



## Vote:532 Luwero District

## Quarter2

|   |                    |                    |                  |                |
|---|--------------------|--------------------|------------------|----------------|
| Zirobwe HCIII   | Bukimu             | Sector Conditional | 7,816            | 3,908          |
|   | Bukimu             | Grant (Non-Wage)   |                  |                |
| Nakigoza HCII   | Nakigoza           | Sector Conditional | 2,000            | 1,000          |
|   | Nakigoza           | Grant (Non-Wage)   |                  |                |
| <b>Programme : Health Management and Supervision</b>          |                    |                    | <b>5,000</b>     | <b>0</b>       |
| Capital Purchases   |                    |                    |                  |                |
| <b>Output : Administrative Capital</b>                        |                    |                    | <b>5,000</b>     | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                       |                    |                    |                  |                |
| Building Construction - Electrical Works-218                  | Bukimu             | Sector Development | 5,000            | 0              |
|   | Zirobwe HCIII      | Grant              |                  |                |
| <b>Sector : Public Sector Management</b>                      |                    |                    | <b>13,832</b>    | <b>0</b>       |
| <b>Programme : Local Government Planning Services</b>         |                    |                    | <b>13,832</b>    | <b>0</b>       |
| Capital Purchases   |                    |                    |                  |                |
| <b>Output : Administrative Capital</b>                        |                    |                    | <b>13,832</b>    | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                       |                    |                    |                  |                |
| Building Construction - Latrines-237                          | Kabulanaka         | District           | 13,832           | 0              |
|   | kabulanaka         | Discretionary      |                  |                |
|   |                    | Development        |                  |                |
|   |                    | Equalization Grant |                  |                |
| <b>LCIII : Kalagala</b>                                       |                    |                    | <b>2,230,911</b> | <b>139,661</b> |
| <b>Sector : Works and Transport</b>                           |                    |                    | <b>17,585</b>    | <b>0</b>       |
| <b>Programme : District, Urban and Community Access Roads</b> |                    |                    | <b>17,585</b>    | <b>0</b>       |
| Lower Local Services  |                    |                    |                  |                |
| <b>Output : District Roads Maintenance (URF)</b>              |                    |                    | <b>17,585</b>    | <b>0</b>       |
| Item : 242003 Other   |                    |                    |                  |                |
| Luwero DLG12  | Vvumba             | Other Transfers    | 9,775            | 0              |
|   | Kalagala - Luteete | from Central       |                  |                |
|   |                    | Government         |                  |                |
| Luwero DLG07  | Lunyolya           | Other Transfers    | 7,811            | 0              |
|   | Kalagala -         | from Central       |                  |                |
|   | Namawojja          | Government         |                  |                |
| <b>Sector : Education</b>                                     |                    |                    | <b>2,157,680</b> | <b>121,646</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |                    |                    | <b>1,661,379</b> | <b>47,163</b>  |
| Higher LG Services  |                    |                    |                  |                |
| <b>Output : Primary Teaching Services</b>                     |                    |                    | <b>1,527,237</b> | <b>0</b>       |
| Item : 211101 General Staff Salaries                          |                    |                    |                  |                |
| -   | Degeya             | Sector Conditional | 86,052           | 0              |
|   | Anoonya            | Grant (Wage)       |                  |                |
| -   | Kamira             | Sector Conditional | 84,805           | 0              |
|   | Bugema             | Grant (Wage)       |                  |                |

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## Quarter2

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

## Lower Local Services

**Output : Primary Schools Services UPE (LLS)** **99,332** **47,163**

## Item : 291001 Transfers to Government Institutions

|                     |                      |  |       |       |
|---------------------|----------------------|--|-------|-------|
| Anoonya Orthodox PS | Degeya<br>Anoonya    | Sector Conditional<br>Grant (Non-Wage) | 5,818 | 1,939 |
| Bugema CU PS        | Kamira<br>Bugema     | Sector Conditional<br>Grant (Non-Wage) | 5,633 | 1,878 |
| Busiika Umea PS     | Busiika<br>Busiika   | Sector Conditional<br>Grant (Non-Wage) | 5,416 | 1,805 |
| Kalagala CU PS      | Kalanamu<br>Kalagala | Sector Conditional<br>Grant (Non-Wage) | 5,464 | 1,821 |
| Kalagala Islamic ps | Kayindu<br>Kalagala  | Sector Conditional<br>Grant (Non-Wage) | 3,781 | 1,260 |

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## Quarter2

|   |                      |  |                |               |
|---|----------------------|--|----------------|---------------|
| Kalanamu Public PS  | Kalanamu<br>Kalanamu | Sector Conditional<br>Grant (Non-Wage) | 7,098          | 2,366         |
| Kayindu PS  | Kayindu<br>Kayindu   | Sector Conditional<br>Grant (Non-Wage) | 7,010          | 2,337         |
| Kibanga CU PS   | Kalanamu<br>Kibanga  | Sector Conditional<br>Grant (Non-Wage) | 5,086          | 1,695         |
| Kitanda PS  | Kamira<br>Kitanda    | Sector Conditional<br>Grant (Non-Wage) | 4,900          | 1,633         |
| Kkoko CU PS   | Lunyolya<br>Kkoko    | Sector Conditional<br>Grant (Non-Wage) | 4,586          | 15,129        |
| Kyetume SDA PS  | Vvumba<br>Kyetume    | Sector Conditional<br>Grant (Non-Wage) | 4,136          | 1,379         |
| Lukyaamu Umea PS  | Kamira<br>Lukyaamu   | Sector Conditional<br>Grant (Non-Wage) | 4,095          | 1,365         |
| Lunyolya COU ps   | Lunyolya<br>Lunyolya | Sector Conditional<br>Grant (Non-Wage) | 5,126          | 1,709         |
| Lunyolya R C ps   | Kayindu<br>Lunyolya  | Sector Conditional<br>Grant (Non-Wage) | 3,132          | 1,497         |
| Luteete Umea PS   | Kayindu<br>Luteete   | Sector Conditional<br>Grant (Non-Wage) | 6,502          | 2,167         |
| Mpigi PS  | Busoke<br>Mpigi      | Sector Conditional<br>Grant (Non-Wage) | 5,037          | 1,679         |
| Nattyole PS   | Busiika<br>Nattyole  | Sector Conditional<br>Grant (Non-Wage) | 5,343          | 1,781         |
| Namumira CU PS  | Busiika<br>Nmaumira  | Sector Conditional<br>Grant (Non-Wage) | 4,176          | 1,392         |
| Siira Memorial PS   | Vvumba<br>Vvumba     | Sector Conditional<br>Grant (Non-Wage) | 6,994          | 2,331         |
| Capital Purchases   |                      |  |                |               |
| <b>Output : Classroom construction and rehabilitation</b> |                      |  | <b>34,809</b>  | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                   |                      |  |                |               |
| Building Construction - Schools-256                       | Busiika<br>Busiika   | Sector Development<br>Grant            | 34,809         | 0             |
| <b>Programme : Secondary Education</b>                    |                      |  | <b>496,302</b> | <b>74,482</b> |
| Higher LG Services  |                      |  |                |               |
| <b>Output : Secondary Teaching Services</b>               |                      |  | <b>275,854</b> | <b>0</b>      |
| Item : 211101 General Staff Salaries                      |                      |  |                |               |
| -   | Busoke<br>Mpigi      | Sector Conditional<br>Grant (Wage)     | 275,854        | 0             |
| Lower Local Services                                      |                      |  |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                      |  | <b>220,447</b> | <b>74,482</b> |
| Item : 291001 Transfers to Government Institutions        |                      |  |                |               |
| Berbra Hill SS  | Busiika<br>Busiika   | Sector Conditional<br>Grant (Non-Wage) | 44,245         | 14,748        |
| Kkubo SS  | Busoke<br>Kabulanaka | Sector Conditional<br>Grant (Non-Wage) | 20,356         | 6,785         |

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## Quarter2

|   |                        |  |                  |               |
|---|------------------------|--|------------------|---------------|
| Kalanamu  | Kalanamu               | Sector Conditional                           | 37,319           | 12,440        |
|   | Kalanamu               | Grant (Non-Wage)                             |                  |               |
| Kayindu SS  | Kayindu                | Sector Conditional                           | 25,869           | 9,623         |
|   | Kayindu                | Grant (Non-Wage)                             |                  |               |
| Mpigi SS  | Busoke                 | Sector Conditional                           | 65,236           | 21,745        |
|   | Mpigi                  | Grant (Non-Wage)                             |                  |               |
| Bulemeezi SS Vvumba   | Vvumba                 | Sector Conditional                           | 27,424           | 9,141         |
|   | Vvumba                 | Grant (Non-Wage)                             |                  |               |
| <b>Sector : Health</b>  |                        |  | <b>36,030</b>    | <b>18,015</b> |
| <b>Programme : Primary Healthcare</b>                         |                        |  | <b>36,030</b>    | <b>18,015</b> |
| Lower Local Services  |                        |  |                  |               |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>           |                        |  | <b>14,080</b>    | <b>7,040</b>  |
| Item : 263104 Transfers to other govt. units (Current)        |                        |  |                  |               |
| Bugema University HCII  | Kamira                 | Sector Conditional                           | 5,160            | 2,580         |
|   | Bugema University HCII | Grant (Non-Wage)                             |                  |               |
| St.George Anoonya HCII  | Degeya                 | Sector Conditional                           | 3,802            | 1,901         |
|   | St.George Anoonya HCII | Grant (Non-Wage)                             |                  |               |
| St.Kizito Natyole HCIII                                       | Vvumba                 | Sector Conditional                           | 5,118            | 2,559         |
|   | Vvumba                 | Grant (Non-Wage)                             |                  |               |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>     |                        |  | <b>21,951</b>    | <b>10,975</b> |
| Item : 263104 Transfers to other govt. units (Current)        |                        |  |                  |               |
| Kayindu HCII  | Kayindu                | Sector Conditional                           | 2,000            | 1,000         |
|   | Kayindu                | Grant (Non-Wage)                             |                  |               |
| Kalagala HCIV   | Lunyolya               | Sector Conditional                           | 19,951           | 9,975         |
|   | Lunyolya               | Grant (Non-Wage)                             |                  |               |
| <b>Sector : Public Sector Management</b>                      |                        |  | <b>19,615</b>    | <b>0</b>      |
| <b>Programme : Local Government Planning Services</b>         |                        |  | <b>19,615</b>    | <b>0</b>      |
| Capital Purchases   |                        |  |                  |               |
| <b>Output : Administrative Capital</b>                        |                        |  | <b>19,615</b>    | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                       |                        |  |                  |               |
| Building Construction - Latrines-237                          | Kayindu                | District                                     | 13,670           | 0             |
|   | Luteete UMEA P/S       | Discretionary Development Equalization Grant |                  |               |
| Building Construction - Latrines-237                          | Kayindu                | Locally Raised                               | 5,944            | 0             |
|   | Luteete UMEA P/S       | Revenues                                     |                  |               |
| <b>LCIII : Katikamu</b>                                       |                        |  | <b>2,410,670</b> | <b>84,789</b> |
| <b>Sector : Works and Transport</b>                           |                        |  | <b>26,080</b>    | <b>0</b>      |
| <b>Programme : District, Urban and Community Access Roads</b> |                        |  | <b>26,080</b>    | <b>0</b>      |
| Lower Local Services  |                        |  |                  |               |
| <b>Output : District Roads Maintenance (URF)</b>              |                        |  | <b>26,080</b>    | <b>0</b>      |

## Vote:532 Luwero District

## Quarter2

|  |   |   |                  |               |
|--|---|---|------------------|---------------|
| Item : 242003 Other                                  |   |   |                  |               |
| Luwero DLG10   | Tweyanze<br>Wobulenzi -<br>Tweyanze -<br>Sekamuli | Other Transfers<br>from Central<br>Government | 13,283           | 0             |
| Luwero DLG14   | Bukeeka<br>Wobulenzi -<br>Waluleta                | Other Transfers<br>from Central<br>Government | 12,797           | 0             |
| <b>Sector : Education</b>                            |   |   | <b>2,298,065</b> | <b>69,526</b> |
| <b>Programme : Pre-Primary and Primary Education</b> |   |   | <b>1,846,306</b> | <b>43,734</b> |
| Higher LG Services                                   |   |   |                  |               |
| <b>Output : Primary Teaching Services</b>            |   |   | <b>1,597,319</b> | <b>0</b>      |
| Item : 211101 General Staff Salaries                 |   |   |                  |               |
| -  | Bukolwa<br>Bukolwa                                | Sector Conditional<br>Grant (Wage)            | 83,654           | 0             |
| -  | Bukeeka<br>Bunaka                                 | Sector Conditional<br>Grant (Wage)            | 81,530           | 0             |
| -  | Buyuki<br>Buyuki                                  | Sector Conditional<br>Grant (Wage)            | 56,147           | 0             |
| -  | Kikoma<br>Gembe                                   | Sector Conditional<br>Grant (Wage)            | 63,586           | 0             |
| -  | Buyuki<br>Gulama                                  | Sector Conditional<br>Grant (Wage)            | 71,600           | 0             |
| -  | Buyuki<br>Kacwampa                                | Sector Conditional<br>Grant (Wage)            | 62,405           | 0             |
| -  | Kikoma<br>Kiryambidde                             | Sector Conditional<br>Grant (Wage)            | 74,187           | 0             |
| -  | Kyalugondo<br>Kyalugondo                          | Sector Conditional<br>Grant (Wage)            | 79,572           | 0             |
| -  | Kikoma<br>Kyevunze                                | Sector Conditional<br>Grant (Wage)            | 56,580           | 0             |
| -  | Migadde<br>Lukomera                               | Sector Conditional<br>Grant (Wage)            | 96,518           | 0             |
| -  | Kyalugondo<br>Lutembe                             | Sector Conditional<br>Grant (Wage)            | 67,199           | 0             |
| -  | Buyuki<br>Luwube                                  | Sector Conditional<br>Grant (Wage)            | 57,886           | 0             |
| -  | Bukeeka<br>Luwuube                                | Sector Conditional<br>Grant (Wage)            | 69,379           | 0             |
| -  | Buyuki<br>Luwuube                                 | Sector Conditional<br>Grant (Wage)            | 88,862           | 0             |
| -  | Migadde<br>Migadde                                | Sector Conditional<br>Grant (Wage)            | 78,028           | 0             |
| -  | Tweyanze<br>Monde                                 | Sector Conditional<br>Grant (Wage)            | 52,372           | 0             |
| -  | Migadde<br>Mpigi                                  | Sector Conditional<br>Grant (Wage)            | 104,069          | 0             |

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## Quarter2

|  |                       |                                     |                |               |
|--|-----------------------|-------------------------------------|----------------|---------------|
| -  | Migadde Naluvule      | Sector Conditional Grant (Wage)     | 90,876         | 0             |
| -  | Tweyanze Nswanta      | Sector Conditional Grant (Wage)     | 75,572         | 0             |
| -  | Tweyanze Tweyanze     | Sector Conditional Grant (Wage)     | 125,463        | 0             |
| -  | Tweyanze Zinunula     | Sector Conditional Grant (Wage)     | 61,834         | 0             |
| Lower Local Services                               |                       |                                     |                |               |
| <b>Output : Primary Schools Services UPE (LLS)</b> |                       |                                     | <b>131,203</b> | <b>43,734</b> |
| Item : 291001 Transfers to Government Institutions |                       |                                     |                |               |
| Bbugga SDA PS                                      | Musale-busula Bbugga  | Sector Conditional Grant (Non-Wage) | 3,387          | 1,129         |
| Bukolwa RC PS                                      | Migadde Bukolwa       | Sector Conditional Grant (Non-Wage) | 4,908          | 1,636         |
| Bunaka PS  | Bukeeka Bunaka        | Sector Conditional Grant (Non-Wage) | 4,820          | 1,607         |
| Buyuki RC ps                                       | Bukeeka Buyuki        | Sector Conditional Grant (Non-Wage) | 6,680          | 2,227         |
| Buyuki St, Thomas CU PS                            | Buyuki Buyuki         | Sector Conditional Grant (Non-Wage) | 5,013          | 1,671         |
| Gembe PS   | Kikoma Gembe          | Sector Conditional Grant (Non-Wage) | 5,448          | 1,816         |
| Gulama PS  | Buyuki Gulama         | Sector Conditional Grant (Non-Wage) | 5,247          | 1,749         |
| Kachwampa PS                                       | Buyuki Kachwampa      | Sector Conditional Grant (Non-Wage) | 5,536          | 1,845         |
| Kaswa Muslim PS                                    | Musale-busula Kaswa   | Sector Conditional Grant (Non-Wage) | 5,045          | 1,682         |
| Kiryambidde PS                                     | Kikoma Kiryambidde    | Sector Conditional Grant (Non-Wage) | 5,665          | 1,888         |
| Kyalugondo CU PS                                   | Kyalugondo Kyalugondo | Sector Conditional Grant (Non-Wage) | 6,285          | 2,095         |
| Kyevunze Community PS                              | Kikoma Kyevunze       | Sector Conditional Grant (Non-Wage) | 4,570          | 1,523         |
| Lugo Orphanage PS                                  | Migadde Lugo          | Sector Conditional Grant (Non-Wage) | 6,148          | 2,049         |
| Lukomera Parents ps                                | Kyalugondo Lukomera   | Sector Conditional Grant (Non-Wage) | 4,450          | 1,483         |
| Lukomera PS  | Migadde Lukomera      | Sector Conditional Grant (Non-Wage) | 6,092          | 2,031         |
| Lutembe ps   | Kyalugondo Lutembe    | Sector Conditional Grant (Non-Wage) | 6,502          | 2,167         |
| Luwube Umea school                                 | Buyuki Luwube         | Sector Conditional Grant (Non-Wage) | 6,140          | 2,047         |
| Luwube SDA   | Bukeeka Luwube        | Sector Conditional Grant (Non-Wage) | 5,029          | 1,676         |
| Monde High ps                                      | Tweyanze Monde        | Sector Conditional Grant (Non-Wage) | 3,186          | 1,062         |

## Vote:532 Luwero District

## Quarter2

|   |                       |                                     |                |               |
|---|-----------------------|-------------------------------------|----------------|---------------|
| Monde RC ps   | KAZIBA Monde          | Sector Conditional Grant (Non-Wage) | 3,033          | 1,011         |
| St.Kizito Naluvule ps                                     | Migadde Naluvule      | Sector Conditional Grant (Non-Wage) | 4,393          | 1,464         |
| Nsawo ps  | Musale-busula Nsawo   | Sector Conditional Grant (Non-Wage) | 6,084          | 2,028         |
| Sempa ps  | Musale-busula Sempa   | Sector Conditional Grant (Non-Wage) | 5,754          | 1,918         |
| Tweyanze ps   | Tweyanze Tweyanze     | Sector Conditional Grant (Non-Wage) | 5,416          | 1,805         |
| Zinunula ps   | KAVULE Zinunula       | Sector Conditional Grant (Non-Wage) | 6,374          | 2,125         |
| Capital Purchases   |                       |                                     |                |               |
| <b>Output : Classroom construction and rehabilitation</b> |                       |                                     | <b>117,783</b> | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                   |                       |                                     |                |               |
| Building Construction - Schools-256                       | Buyuki Ggulama        | Sector Development , Grant          | 2,814          | 0             |
| Building Construction - Construction Expenses-213         | Migadde Lukomera      | Sector Development Grant            | 56,050         | 0             |
| Building Construction - Schools-256                       | Musale-busula Lukooge | Sector Development , Grant          | 2,870          | 0             |
| Building Construction - Building Costs-209                | Buyuki Luwuube        | Sector Development Grant            | 56,050         | 0             |
| <b>Programme : Secondary Education</b>                    |                       |                                     | <b>451,759</b> | <b>25,791</b> |
| Higher LG Services  |                       |                                     |                |               |
| <b>Output : Secondary Teaching Services</b>               |                       |                                     | <b>374,384</b> | <b>0</b>      |
| Item : 211101 General Staff Salaries                      |                       |                                     |                |               |
| -   | Kikoma Kikoma         | Sector Conditional Grant (Wage)     | 374,384        | 0             |
| Lower Local Services                                      |                       |                                     |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                       |                                     | <b>77,374</b>  | <b>25,791</b> |
| Item : 291001 Transfers to Government Institutions        |                       |                                     |                |               |
| Sureland Academy  | Kyalugondo Lukomera   | Sector Conditional Grant (Non-Wage) | 10,461         | 3,487         |
| Luwube Muslim SS  | Buyuki Luwuube        | Sector Conditional Grant (Non-Wage) | 19,083         | 6,361         |
| Naluvule College School                                   | Migadde Migadde       | Sector Conditional Grant (Non-Wage) | 47,830         | 15,943        |
| <b>Sector : Health</b>                                    |                       |                                     | <b>30,526</b>  | <b>15,263</b> |
| <b>Programme : Primary Healthcare</b>                     |                       |                                     | <b>30,526</b>  | <b>15,263</b> |
| Lower Local Services                                      |                       |                                     |                |               |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>       |                       |                                     | <b>5,076</b>   | <b>2,538</b>  |
| Item : 263104 Transfers to other govt. units (Current)    |                       |                                     |                |               |

## Vote:532 Luwero District

## Quarter2

|   |                                    |  |                  |                |
|---|------------------------------------|--|------------------|----------------|
| Lugo HCIII  | Migadde<br>Lugo HCIII              | Sector Conditional<br>Grant (Non-Wage)                         | 5,076            | 2,538          |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>     |                                    |  | <b>25,449</b>    | <b>12,725</b>  |
| Item : 263104 Transfers to other govt. units (Current)        |                                    |  |                  |                |
| Katikamu HCIII  | Bukeeka<br>Bukeeta                 | Sector Conditional<br>Grant (Non-Wage)                         | 7,816            | 3,908          |
| Nsawo HCIII   | Musale-busula<br>Busula            | Sector Conditional<br>Grant (Non-Wage)                         | 7,816            | 3,908          |
| Buyuki HCII   | Buyuki<br>Buyuki                   | Sector Conditional<br>Grant (Non-Wage)                         | 2,000            | 1,000          |
| Kyalugondo HCIII  | Kyalugondo<br>Kyalugondo           | Sector Conditional<br>Grant (Non-Wage)                         | 7,816            | 3,908          |
| <b>Sector : Public Sector Management</b>                      |                                    |  | <b>56,000</b>    | <b>0</b>       |
| <b>Programme : Local Government Planning Services</b>         |                                    |  | <b>56,000</b>    | <b>0</b>       |
| Capital Purchases   |                                    |  |                  |                |
| <b>Output : Administrative Capital</b>                        |                                    |  | <b>56,000</b>    | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                       |                                    |  |                  |                |
| Building Construction - Schools-256                           | Migadde<br>Lukomera Parents<br>P/S | District<br>Discretionary<br>Development<br>Equalization Grant | 56,000           | 0              |
| <b>LCIII : Luwero T/C</b>                                     |                                    |  | <b>1,922,390</b> | <b>171,717</b> |
| <b>Sector : Agriculture</b>                                   |                                    |  | <b>123,160</b>   | <b>0</b>       |
| <b>Programme : District Production Services</b>               |                                    |  | <b>123,160</b>   | <b>0</b>       |
| Capital Purchases   |                                    |  |                  |                |
| <b>Output : Administrative Capital</b>                        |                                    |  | <b>73,548</b>    | <b>0</b>       |
| Item : 312104 Other Structures                                |                                    |  |                  |                |
| Materials and supplies - Assorted<br>Materials-1163           | Luwero West<br>luwero              | Sector Development<br>Grant                                    | 43,756           | 0              |
| Item : 312202 Machinery and Equipment                         |                                    |  |                  |                |
| Machinery and Equipment - Assorted<br>Equipment-1007          | Luwero West<br>luwero              | Sector Development<br>Grant                                    | 4,000            | 0              |
| Machinery and Equipment - Assorted<br>Equipment-1004          | Luwero West<br>luwero head quarter | Sector Development<br>Grant                                    | 24,000           | 0              |
| Item : 312203 Furniture & Fixtures                            |                                    |  |                  |                |
| Furniture and Fixtures - Assorted<br>Equipment-628            | Luwero West<br>luwero              | Sector Development<br>Grant                                    | 1,792            | 0              |
| <b>Output : Non Standard Service Delivery Capital</b>         |                                    |  | <b>20,000</b>    | <b>0</b>       |
| Item : 281501 Environment Impact Assessment for Capital Works |                                    |  |                  |                |
| Environmental Impact Assessment -<br>Capital Works-495        | Luwero West<br>LUWERO              | Sector Development<br>Grant                                    | 20,000           | 0              |
| <b>Output : Plant clinic/mini laboratory construction</b>     |                                    |  | <b>8,000</b>     | <b>0</b>       |



## Vote:532 Luwero District

## Quarter2

|  |                                     |                                     |                  |                |
|--|-------------------------------------|-------------------------------------|------------------|----------------|
| Item : 312104 Other Structures                         |                                     |                                     |                  |                |
| Materials and supplies - Assorted Materials-1163       | Luwero West luwero                  | Sector Development Grant            | 8,000            | 0              |
| <b>Output : Crop marketing facility construction</b>   |                                     |                                     | <b>21,612</b>    | <b>0</b>       |
| Item : 312104 Other Structures                         |                                     |                                     |                  |                |
| Materials and supplies - Assorted Materials-1163       | Luwero South East Nakazzi           | Sector Development Grant            | 21,612           | 0              |
| <b>Sector : Works and Transport</b>                    |                                     |                                     | <b>31,159</b>    | <b>0</b>       |
| <b>Programme : District Engineering Services</b>       |                                     |                                     | <b>31,159</b>    | <b>0</b>       |
| Capital Purchases                                      |                                     |                                     |                  |                |
| <b>Output : Construction of public Buildings</b>       |                                     |                                     | <b>31,159</b>    | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                |                                     |                                     |                  |                |
| Building Construction - General Construction Works-227 | Luwero central District Headquarter | Locally Raised Revenues             | 31,159           | 0              |
| <b>Sector : Education</b>                              |                                     |                                     | <b>1,139,795</b> | <b>113,311</b> |
| <b>Programme : Pre-Primary and Primary Education</b>   |                                     |                                     | <b>819,742</b>   | <b>7,959</b>   |
| Higher LG Services                                     |                                     |                                     |                  |                |
| <b>Output : Primary Teaching Services</b>              |                                     |                                     | <b>770,517</b>   | <b>0</b>       |
| Item : 211101 General Staff Salaries                   |                                     |                                     |                  |                |
| -  | Kiwogozi Ward Kasana                | Sector Conditional Grant (Wage)     | 125,787          | 0              |
| -  | Kiwogozi Ward Kiwogozi              | Sector Conditional Grant (Wage)     | 97,338           | 0              |
| -  | Luwero Central Ward Kyegombwa       | Sector Conditional Grant (Wage)     | 74,242           | 0              |
| -  | Kiwogozi Ward Luweero               | Sector Conditional Grant (Wage)     | 89,341           | 0              |
| -  | Luwero Central Ward Luweero         | Sector Conditional Grant (Wage)     | 98,978           | 0              |
| -  | Kiwogozi Ward Luweero Central       | Sector Conditional Grant (Wage)     | 174,357          | 0              |
| -  | Luwero South East Ward Luweero West | Sector Conditional Grant (Wage)     | 110,474          | 0              |
| Lower Local Services                                   |                                     |                                     |                  |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>     |                                     |                                     | <b>23,876</b>    | <b>7,959</b>   |
| Item : 291001 Transfers to Government Institutions     |                                     |                                     |                  |                |
| Luweero Girls ps                                       | Luwero central kiwogozi             | Sector Conditional Grant (Non-Wage) | 5,520            | 1,840          |
| ST.Jude Kyegombwa ps                                   | Luwero central kyegombwa            | Sector Conditional Grant (Non-Wage) | 5,681            | 1,894          |

**Vote:532 Luwero District****Quarter2**

|  |   |  |                |                |
|--|---|--|----------------|----------------|
| Luwero SDA ps  | Kiwogozi<br>luwero central                | Sector Conditional<br>Grant (Non-Wage) | 6,261          | 2,087          |
| Luwero Islamic ps  | Luwero South East<br>luwero south Easter. | Sector Conditional<br>Grant (Non-Wage) | 6,414          | 2,138          |
| Capital Purchases  |   |  |                |                |
| <b>Output : Classroom construction and rehabilitation</b>                      |   |  | <b>25,348</b>  | <b>0</b>       |
| Item : 312101 Non-Residential Buildings  |   |  |                |                |
| Building Construction - Monitoring<br>and Supervision-243                      | Luwero West<br>Luwero west                | Sector Development<br>Grant            | 25,348         | 0              |
| <b>Programme : Secondary Education</b>   |   |  | <b>301,693</b> | <b>102,564</b> |
| Lower Local Services   |   |  |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                                 |   |  | <b>301,693</b> | <b>102,564</b> |
| Item : 291001 Transfers to Government Institutions                             |   |  |                |                |
| Kasana SS  | Kasana - Kavule<br>Kavule                 | Sector Conditional<br>Grant (Non-Wage) | 54,540         | 20,180         |
| Kasana Town Academy  | Kiwogozi<br>Kiwogozi                      | Sector Conditional<br>Grant (Non-Wage) | 64,460         | 21,487         |
| Green Valley High School - Luwero  | Luwero South East<br>Luwero South         | Sector Conditional<br>Grant (Non-Wage) | 46,507         | 15,502         |
| New Life SS  | Luwero South East<br>Ward<br>Luwero South | Sector Conditional<br>Grant (Non-Wage) | 86,512         | 28,837         |
| Luweero Central SS   | Luwero West<br>Luwero West                | Sector Conditional<br>Grant (Non-Wage) | 49,674         | 16,558         |
| <b>Programme : Skills Development</b>  |   |  | <b>1</b>       | <b>0</b>       |
| Lower Local Services   |   |  |                |                |
| <b>Output : Skills Development Services</b>                                    |   |  | <b>1</b>       | <b>0</b>       |
| Item : 242003 Other  |   |  |                |                |
| Luwero Boys  | Luwero South East<br>Ward<br>Kasana       | Sector Conditional<br>Grant (Non-Wage) | 1              | 0              |
| <b>Programme : Education &amp; Sports Management and Inspection</b>            |   |  | <b>18,359</b>  | <b>2,788</b>   |
| Capital Purchases  |   |  |                |                |
| <b>Output : Administrative Capital</b>   |   |  | <b>18,359</b>  | <b>2,788</b>   |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works             |   |  |                |                |
| Monitoring, Supervision and<br>Appraisal - Allowances and<br>Facilitation-1255 | Luwero West<br>Luwero west                | Sector Development<br>Grant            | 0              | 0              |
| Monitoring, Supervision and<br>Appraisal - Workshops-1267                      | Luwero West<br>Luwero west                | Sector Development<br>Grant            | 18,359         | 2,788          |
| <b>Sector : Health</b>   |   |  | <b>30,684</b>  | <b>15,342</b>  |
| <b>Programme : Primary Healthcare</b>  |   |  | <b>30,684</b>  | <b>15,342</b>  |

## Vote:532 Luwero District

## Quarter2

|  |  |                                     |                |               |
|--|--|-------------------------------------|----------------|---------------|
| Lower Local Services   |  |                                     |                |               |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>                |  |                                     | <b>10,641</b>  | <b>5,321</b>  |
| Item : 263104 Transfers to other govt. units (Current)             |  |                                     |                |               |
| Bishop Ceasar Asili Memorial Hospital                              | P.W.D Bishop Ceasar Asili Memorial Hospital    | Sector Conditional Grant (Non-Wage) | 10,641         | 5,321         |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>          |  |                                     | <b>20,043</b>  | <b>10,022</b> |
| Item : 263104 Transfers to other govt. units (Current)             |  |                                     |                |               |
| Luwero HCIV  | Kiwogozi Kiwogozi                              | Sector Conditional Grant (Non-Wage) | 20,043         | 10,022        |
| <b>Sector : Water and Environment</b>                              |  |                                     | <b>485,042</b> | <b>30,621</b> |
| <b>Programme : Rural Water Supply and Sanitation</b>               |  |                                     | <b>485,042</b> | <b>30,621</b> |
| Capital Purchases  |  |                                     |                |               |
| <b>Output : Non Standard Service Delivery Capital</b>              |  |                                     | <b>19,537</b>  | <b>6,585</b>  |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works |  |                                     |                |               |
| Monitoring, Supervision and Appraisal - General Works -1260        | Luwero West Luwero district                    | Sector Development ,,, Grant        | 0              | 6,585         |
| Monitoring, Supervision and Appraisal - Material Supplies-1263     | Luwero West Luwero headquarters                | Sector Development , Grant          | 484            | 0             |
| Monitoring, Supervision and Appraisal - General Works -1260        | Luwero West Luwero headquarter                 | Sector Development ,,, Grant        | 6,000          | 6,585         |
| Monitoring, Supervision and Appraisal - General Works -1260        | Luwero West Luwero Headquarter                 | Transitional Development Grant      | 12,000         | 6,585         |
| Monitoring, Supervision and Appraisal - Material Supplies-1263     | Luwero West Luwero headquarter                 | Transitional Development Grant      | 1,053          | 0             |
| Monitoring, Supervision and Appraisal - General Works -1260        | Luwero West Travel to ministry                 | Sector Development ,,, Grant        | 0              | 6,585         |
| <b>Output : Borehole drilling and rehabilitation</b>               |  |                                     | <b>465,506</b> | <b>24,036</b> |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works |  |                                     |                |               |
| Monitoring, Supervision and Appraisal - Fuel-2180                  | Luwero West Fuel for quarter                   | Sector Development , Grant          | 0              | 6,000         |
| Monitoring, Supervision and Appraisal - Fuel-2180                  | Luwero West Luwero headquarter                 | Sector Development , Grant          | 28,256         | 6,000         |
| Monitoring, Supervision and Appraisal - Supervision of Works-1265  | Luwero West Luwero headquarter                 | Sector Development Grant            | 31,050         | 0             |
| Monitoring, Supervision and Appraisal - General Works -1265        | Luwero West Reactivate , water quality testing | Sector Development Grant            | 0              | 18,036        |
| Item : 312104 Other Structures                                     |  |                                     |                |               |
| Construction Services - Civil Works-392                            | Luwero West Luwero headquarter                 | Sector Development Grant            | 376,200        | 0             |
| Construction Services - Operational Activities -404                | Luwero West Luwero headquarter                 | Sector Development Grant            | 30,000         | 0             |

**Vote:532 Luwero District****Quarter2**

|  |  |   |                  |                |
|--|--|---|------------------|----------------|
| <b>Sector : Public Sector Management</b>                                 |  |   | <b>112,550</b>   | <b>12,443</b>  |
| <b>Programme : Local Government Planning Services</b>                    |  |   | <b>112,550</b>   | <b>12,443</b>  |
| Capital Purchases  |  |   |                  |                |
| <b>Output : Administrative Capital</b>                                   |  |   | <b>112,550</b>   | <b>12,443</b>  |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |  |   |                  |                |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Luwero West<br>luwero hqtrs              | District Discretionary Development Equalization Grant | 7,150            | 2,387          |
| Monitoring, Supervision and Appraisal - Fuel-2180                        | Luwero West<br>luwero hqtrs              | Locally Raised Revenues ,                             | 5,458            | 0              |
| Monitoring, Supervision and Appraisal - Material Supplies-1263           | Luwero West<br>luwero htrs               | District Discretionary Development Equalization Grant | 1,360            | 3,466          |
| Monitoring, Supervision and Appraisal - Supervision of Works-1265        | Luwero West<br>luwero htrs               | District Discretionary Development Equalization Grant | 2,040            | 0              |
| Monitoring, Supervision and Appraisal - Fuel-2180                        | Luwero West<br>luwero htrs               | Locally Raised Revenues ,                             | 3,707            | 0              |
| Item : 312101 Non-Residential Buildings                                  |  |   |                  |                |
| Building Construction - Latrines-237                                     | Kiwogozi<br>Kasana                       | District Discretionary Development Equalization Grant | 13,670           | 0              |
| Building Construction - Offices-248                                      | Luwero West<br>kasoma zone               | District Discretionary Development Equalization Grant | 50,041           | 6,590          |
| Building Construction - Latrines-237                                     | Luwero West<br>Luwero HQ                 | District Discretionary Development Equalization Grant | 7,390            | 0              |
| Building Construction - Latrines-237                                     | Luwero Central<br>Ward<br>Luwero SDA P/S | District Discretionary Development Equalization Grant | 13,670           | 0              |
| Building Construction - Latrines-237                                     | Luwero Central<br>Ward<br>Luwero SDA P/S | Locally Raised Revenues                               | 5,944            | 0              |
| Item : 312104 Other Structures   |  |   |                  |                |
| Materials and supplies - Assorted Materials-1163                         | Luwero West<br>Headquarter               | Locally Raised Revenues ,                             | 119              | 0              |
| Materials and supplies - Assorted Materials-1163                         | Luwero West<br>Kasoma                    | District Discretionary Development Equalization Grant | 2,000            | 0              |
| <b>LCIII : Nyimbwa</b>   |  |   | <b>2,628,865</b> | <b>138,424</b> |

## Vote:532 Luwero District

## Quarter2

|   |                               |   |                  |                |
|---|-------------------------------|---|------------------|----------------|
| <b>Sector : Agriculture</b>                                   |                               |   | <b>15,000</b>    | <b>0</b>       |
| <b>Programme : District Production Services</b>               |                               |   | <b>15,000</b>    | <b>0</b>       |
| Capital Purchases   |                               |   |                  |                |
| <b>Output : Slaughter slab construction</b>                   |                               |   | <b>15,000</b>    | <b>0</b>       |
| Item : 312104 Other Structures                                |                               |   |                  |                |
| Construction Services - New Structures-402                    | Ssambwe Ndejje Trading Centre | Sector Development Grant                | 15,000           | 0              |
| <b>Sector : Works and Transport</b>                           |                               |   | <b>10,000</b>    | <b>0</b>       |
| <b>Programme : District, Urban and Community Access Roads</b> |                               |   | <b>10,000</b>    | <b>0</b>       |
| Lower Local Services  |                               |   |                  |                |
| <b>Output : District Roads Maintenance (URF)</b>              |                               |   | <b>10,000</b>    | <b>0</b>       |
| Item : 242003 Other   |                               |   |                  |                |
| Luwero DLG19  | Bajjo Emergency repair 02     | Other Transfers from Central Government | 10,000           | 0              |
| <b>Sector : Education</b>                                     |                               |   | <b>2,436,883</b> | <b>124,215</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |                               |   | <b>1,529,951</b> | <b>32,724</b>  |
| Higher LG Services  |                               |   |                  |                |
| <b>Output : Primary Teaching Services</b>                     |                               |   | <b>1,431,778</b> | <b>0</b>       |
| Item : 211101 General Staff Salaries                          |                               |   |                  |                |
| -   | Kiyanda Bbaale                | Sector Conditional Grant (Wage)         | 61,165           | 0              |
| -   | Nakatonya Bembe               | Sector Conditional Grant (Wage)         | 80,339           | 0              |
| -   | Buvuma Buvuma                 | Sector Conditional Grant (Wage)         | 57,097           | 0              |
| -   | Ssambwe Kakute                | Sector Conditional Grant (Wage)         | 71,006           | 0              |
| -   | Kalule Kalule                 | Sector Conditional Grant (Wage)         | 78,224           | 0              |
| -   | Buvuma Kikubampagi            | Sector Conditional Grant (Wage)         | 53,120           | 0              |
| -   | Kiyanda Kiyanda               | Sector Conditional Grant (Wage)         | 60,512           | 0              |
| -   | Ssambwe Kiyanda               | Sector Conditional Grant (Wage)         | 61,372           | 0              |
| -   | Kalule Kizeyi                 | Sector Conditional Grant (Wage)         | 89,913           | 0              |
| -   | Bajjo Lukole                  | Sector Conditional Grant (Wage)         | 112,800          | 0              |
| -   | Nakatonya Nakatonya           | Sector Conditional Grant (Wage)         | 80,593           | 0              |

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## Quarter2

|  |                     |                                     |               |               |
|--|---------------------|-------------------------------------|---------------|---------------|
| -  | Ssambwe Nalinya     | Sector Conditional Grant (Wage)     | 120,908       | 0             |
| -  | Ssambwe Nalwana     | Sector Conditional Grant (Wage)     | 78,007        | 0             |
| -  | Kiyanda Nandere     | Sector Conditional Grant (Wage)     | 81,251        | 0             |
| -  | Ssambwe Ndejje      | Sector Conditional Grant (Wage)     | 121,538       | 0             |
| -  | Kalule Nyimbwa      | Sector Conditional Grant (Wage)     | 68,810        | 0             |
| -  | Nakatonya Nyimbwa   | Sector Conditional Grant (Wage)     | 75,356        | 0             |
| -  | Ssambwe Ssambwe     | Sector Conditional Grant (Wage)     | 79,767        | 0             |
| Lower Local Services                               |                     |                                     |               |               |
| <b>Output : Primary Schools Services UPE (LLS)</b> |                     |                                     | <b>98,173</b> | <b>32,724</b> |
| Item : 291001 Transfers to Government Institutions |                     |                                     |               |               |
| Bembe Hill ps                                      | Nakatonya Bembe     | Sector Conditional Grant (Non-Wage) | 6,277         | 2,092         |
| St.Dominic Savio Buvuma ps                         | Buvuma Buvuma       | Sector Conditional Grant (Non-Wage) | 4,828         | 1,609         |
| Kalule COU ps                                      | Kalule Kalule       | Sector Conditional Grant (Non-Wage) | 4,892         | 1,631         |
| Kalule RC ps                                       | Buvuma Kalule       | Sector Conditional Grant (Non-Wage) | 5,536         | 1,845         |
| Kalule Umea ps                                     | Bajjo Kalule Umea   | Sector Conditional Grant (Non-Wage) | 5,842         | 1,947         |
| Kikubampagi ps                                     | Buvuma Kikubampagi  | Sector Conditional Grant (Non-Wage) | 3,290         | 1,097         |
| Bbale ps   | Kiyanda Kiyanda     | Sector Conditional Grant (Non-Wage) | 4,796         | 1,599         |
| Lukole Umea ps                                     | Bajjo Lukole        | Sector Conditional Grant (Non-Wage) | 8,491         | 2,830         |
| Bombo Islamic ps                                   | Nakatonya Nakatonya | Sector Conditional Grant (Non-Wage) | 5,850         | 1,950         |
| Nalwana Islamic ps                                 | Buvuma Nalwana      | Sector Conditional Grant (Non-Wage) | 4,933         | 1,644         |
| St.Theresa Nandere Boys                            | Kiyanda Nandere     | Sector Conditional Grant (Non-Wage) | 6,237         | 2,079         |
| ST.Theresa Nandere Girls school                    | Buvuma Nandere      | Sector Conditional Grant (Non-Wage) | 4,280         | 1,427         |
| Nalinya Iwantale Girls ps                          | Ssambwe Ndejje      | Sector Conditional Grant (Non-Wage) | 7,356         | 2,452         |
| Ndejje Junior ps                                   | Bajjo Ndejje        | Sector Conditional Grant (Non-Wage) | 6,663         | 2,221         |
| Nyimbwa ps   | Nakatonya Nyimbwa   | Sector Conditional Grant (Non-Wage) | 5,899         | 1,966         |
| Kakute ps  | Kiyanda Ssambwe     | Sector Conditional Grant (Non-Wage) | 5,633         | 1,878         |

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## Quarter2

|   |                         |  |                |               |
|---|-------------------------|--|----------------|---------------|
| Lady Irene Demo. school                                   | Ssambwe<br>ssambwe      | Sector Conditional<br>Grant (Non-Wage) | 3,548          | 1,183         |
| SSambwe Orthodox ps                                       | Buvuma<br>Ssambwe       | Sector Conditional<br>Grant (Non-Wage) | 3,822          | 1,274         |
| <b>Programme : Secondary Education</b>                    |                         |  | <b>906,932</b> | <b>91,491</b> |
| Higher LG Services  |                         |  |                |               |
| <b>Output : Secondary Teaching Services</b>               |                         |  | <b>632,459</b> | <b>0</b>      |
| Item : 211101 General Staff Salaries                      |                         |  |                |               |
| -   | Bajjo<br>Lukole         | Sector Conditional<br>Grant (Wage)     | 291,505        | 0             |
| -   | Kiyanda<br>Nandere      | Sector Conditional<br>Grant (Wage)     | 340,954        | 0             |
| Lower Local Services                                      |                         |  |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                         |  | <b>274,474</b> | <b>91,491</b> |
| Item : 291001 Transfers to Government Institutions        |                         |  |                |               |
| Lukole SS   | Nakatonya<br>Lukole     | Sector Conditional<br>Grant (Non-Wage) | 66,096         | 22,032        |
| Nakatonya Islamic SS                                      | Nakatonya<br>Nakatonya  | Sector Conditional<br>Grant (Non-Wage) | 29,544         | 9,848         |
| Nandere St John SS  | Kiyanda<br>Nandere      | Sector Conditional<br>Grant (Non-Wage) | 110,314        | 36,771        |
| Ndejje Day Vocational SS                                  | Ssambwe<br>Ndejje       | Sector Conditional<br>Grant (Non-Wage) | 68,520         | 22,840        |
| <b>Sector : Health</b>                                    |                         |  | <b>94,312</b>  | <b>14,208</b> |
| <b>Programme : Primary Healthcare</b>                     |                         |  | <b>28,417</b>  | <b>14,208</b> |
| Lower Local Services                                      |                         |  |                |               |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>       |                         |  | <b>7,374</b>   | <b>3,687</b>  |
| Item : 263104 Transfers to other govt. units (Current)    |                         |  |                |               |
| Ndejje HCII   | Ssambwe<br>Ndejje HCII  | Sector Conditional<br>Grant (Non-Wage) | 3,572          | 1,786         |
| Nandere HCII  | Ssambwe<br>Ssambwe HCII | Sector Conditional<br>Grant (Non-Wage) | 3,802          | 1,901         |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                         |  | <b>21,043</b>  | <b>10,522</b> |
| Item : 263104 Transfers to other govt. units (Current)    |                         |  |                |               |
| Nyimbwa HCIV  | Nakatonya<br>Nakatonya  | Sector Conditional<br>Grant (Non-Wage) | 19,043         | 9,522         |
| Ssambwe HCII  | Ssambwe<br>Ssambwe      | Sector Conditional<br>Grant (Non-Wage) | 2,000          | 1,000         |
| <b>Programme : Health Management and Supervision</b>      |                         |  | <b>65,895</b>  | <b>0</b>      |
| Capital Purchases   |                         |  |                |               |
| <b>Output : Administrative Capital</b>                    |                         |  | <b>65,895</b>  | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                   |                         |  |                |               |

**Vote:532 Luwero District****Quarter2**

|   |   |   |                  |                |
|---|---|---|------------------|----------------|
| Building Construction - Electrical Works-218                  | Nakatonya<br>Nakatonya                              | Sector Development Grant                              | 5,000            | 0              |
| Building Construction - Building Costs-209                    | Ssambwe<br>Ssambwe                                  | Sector Development Grant                              | 60,895           | 0              |
| <b>Sector : Public Sector Management</b>                      |   |   | <b>72,670</b>    | <b>0</b>       |
| <b>Programme : Local Government Planning Services</b>         |   |   | <b>72,670</b>    | <b>0</b>       |
| Capital Purchases   |   |   |                  |                |
| <b>Output : Administrative Capital</b>                        |   |   | <b>72,670</b>    | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                       |   |   |                  |                |
| Building Construction - Latrines-237                          | Ssambwe<br>Ndejje                                   | District Discretionary Development Equalization Grant | 13,670           | 0              |
| Building Construction - Schools-256                           | Ssambwe<br>Ndejje Junior P/S                        | District Discretionary Development Equalization Grant | 59,000           | 0              |
| <b>LCIII : Butuntumula</b>                                    |   |   | <b>3,040,574</b> | <b>125,902</b> |
| <b>Sector : Agriculture</b>                                   |   |   | <b>5,000</b>     | <b>0</b>       |
| <b>Programme : District Production Services</b>               |   |   | <b>5,000</b>     | <b>0</b>       |
| Capital Purchases   |   |   |                  |                |
| <b>Output : Administrative Capital</b>                        |   |   | <b>5,000</b>     | <b>0</b>       |
| Item : 312202 Machinery and Equipment                         |   |   |                  |                |
| Equipment - Assorted Kits-506                                 | Ngogolo<br>kasala                                   | Sector Development Grant                              | 5,000            | 0              |
| <b>Sector : Works and Transport</b>                           |   |   | <b>18,421</b>    | <b>17,203</b>  |
| <b>Programme : District, Urban and Community Access Roads</b> |   |   | <b>18,421</b>    | <b>17,203</b>  |
| Lower Local Services  |   |   |                  |                |
| <b>Output : District Roads Maintenance (URF)</b>              |   |   | <b>18,421</b>    | <b>17,203</b>  |
| Item : 242003 Other   |   |   |                  |                |
| Luwero DLG02  | Kyawangabi<br>Lumonde – Lutuula – Nabutaka 11.08 Km | Other Transfers from Central Government               | 17,203           | 17,203         |
| Luwero DLG22  | Kakinzi<br>Spot improvement                         | Other Transfers from Central Government               | 1,218            | 0              |
| <b>Sector : Education</b>                                     |   |   | <b>2,968,219</b> | <b>99,232</b>  |
| <b>Programme : Pre-Primary and Primary Education</b>          |   |   | <b>1,784,365</b> | <b>46,252</b>  |
| Higher LG Services  |   |   |                  |                |
| <b>Output : Primary Teaching Services</b>                     |   |   | <b>1,586,740</b> | <b>0</b>       |



## Vote:532 Luwero District

## Quarter2

## Item : 211101 General Staff Salaries

|   |             |                    |       |         |   |
|---|-------------|--------------------|-------|---------|---|
| - | Bukambaga   | Sector Conditional | ..... | 50,237  | 0 |
| - | Bukambaga   | Grant (Wage)       |       |         |   |
| - | Kakabala    | Sector Conditional | ..... | 76,080  | 0 |
| - | Butuntumula | Grant (Wage)       |       |         |   |
| - | Ngogolo     | Sector Conditional | ..... | 77,519  | 0 |
| - | Butuntumula | Grant (Wage)       |       |         |   |
| - | Kyawangabi  | Sector Conditional | ..... | 57,105  | 0 |
| - | Buzilandulu | Grant (Wage)       |       |         |   |
| - | Bukambaga   | Sector Conditional | ..... | 75,717  | 0 |
| - | Kabakedi    | Grant (Wage)       |       |         |   |
| - | Kakinzi     | Sector Conditional | ..... | 55,702  | 0 |
| - | Kabanyi     | Grant (Wage)       |       |         |   |
| - | Kalwanga    | Sector Conditional | ..... | 47,290  | 0 |
| - | Kagalama    | Grant (Wage)       |       |         |   |
| - | Kakabala    | Sector Conditional | ..... | 60,136  | 0 |
| - | Kakabala    | Grant (Wage)       |       |         |   |
| - | Kakabala    | Sector Conditional | ..... | 116,121 | 0 |
| - | Kakinzi     | Grant (Wage)       |       |         |   |
| - | Kalwanga    | Sector Conditional | ..... | 59,351  | 0 |
| - | Kansiri     | Grant (Wage)       |       |         |   |
| - | Ngogolo     | Sector Conditional | ..... | 76,473  | 0 |
| - | Kasaala     | Grant (Wage)       |       |         |   |
| - | Bukambaga   | Sector Conditional | ..... | 56,946  | 0 |
| - | Katuumu     | Grant (Wage)       |       |         |   |
| - | Ngogolo     | Sector Conditional | ..... | 100,720 | 0 |
| - | Kiiya       | Grant (Wage)       |       |         |   |
| - | Kakinzi     | Sector Conditional | ..... | 62,623  | 0 |
| - | Kyambogo    | Grant (Wage)       |       |         |   |
| - | Kyawangabi  | Sector Conditional | ..... | 68,082  | 0 |
| - | Kyawangabi  | Grant (Wage)       |       |         |   |
| - | Bukambaga   | Sector Conditional | ..... | 61,544  | 0 |
| - | Lusenke     | Grant (Wage)       |       |         |   |
| - | Kakabala    | Sector Conditional | ..... | 56,147  | 0 |
| - | Mbaale      | Grant (Wage)       |       |         |   |
| - | Kyawangabi  | Sector Conditional | ..... | 47,228  | 0 |
| - | Muwangi     | Grant (Wage)       |       |         |   |
| - | Bukambaga   | Sector Conditional | ..... | 59,314  | 0 |
| - | Nabinoonya  | Grant (Wage)       |       |         |   |
| - | Kyawangabi  | Sector Conditional | ..... | 53,502  | 0 |
| - | Nabutaka    | Grant (Wage)       |       |         |   |
| - | Kyawangabi  | Sector Conditional | ..... | 58,833  | 0 |
| - | Nakakono    | Grant (Wage)       |       |         |   |
| - | Kakabala    | Sector Conditional | ..... | 78,326  | 0 |
| - | Nalongo     | Grant (Wage)       |       |         |   |
| - | Kakabala    | Sector Conditional | ..... | 64,083  | 0 |
| - | Ndibulungi  | Grant (Wage)       |       |         |   |
| - | Ngogolo     | Sector Conditional | ..... | 67,660  | 0 |
| - | Ngogolo     | Grant (Wage)       |       |         |   |

Lower Local Services

## Vote:532 Luwero District

## Quarter2

| <b>Output : Primary Schools Services UPE (LLS)</b> |                            |  | <b>138,755</b> | <b>46,252</b> |
|--|----------------------------|--|----------------|---------------|
| Item : 291001 Transfers to Government Institutions |                            |  |                |               |
| Bamugolodde Catholic Ps                            | Bamugolode<br>Bamugolodde  | Sector Conditional<br>Grant (Non-Wage) | 4,546          | 1,515         |
| Katumu Islamic ps                                  | Bukambaga<br>Bukambaga     | Sector Conditional<br>Grant (Non-Wage) | 4,144          | 1,381         |
| Bukambagga Public PS                               | Bukambaga<br>Bukambagga    | Sector Conditional<br>Grant (Non-Wage) | 4,546          | 1,515         |
| Butuntumula Umea Ps                                | Ngogolo<br>Butuntumula     | Sector Conditional<br>Grant (Non-Wage) | 4,973          | 1,658         |
| All Saints Buziranduulu PS                         | Kyawangabi<br>Buzilanduulu | Sector Conditional<br>Grant (Non-Wage) | 4,780          | 1,593         |
| Kabanyi St. Jude PS                                | Kakinzi<br>Kabanyi         | Sector Conditional<br>Grant (Non-Wage) | 3,717          | 1,239         |
| Kagalama PS  | Kalwanga<br>Kagalama       | Sector Conditional<br>Grant (Non-Wage) | 4,949          | 1,650         |
| Kakabala PS  | Ngogolo<br>Kakabala        | Sector Conditional<br>Grant (Non-Wage) | 4,393          | 1,464         |
| St. Mary of Rosary Kakinzi PS                      | Kakabala<br>Kakinzi        | Sector Conditional<br>Grant (Non-Wage) | 7,943          | 2,648         |
| Kansiri PS   | Kalwanga<br>Kansiri        | Sector Conditional<br>Grant (Non-Wage) | 4,941          | 1,647         |
| Kasaala Boys PS                                    | Kalwanga<br>Kasaala        | Sector Conditional<br>Grant (Non-Wage) | 5,287          | 1,762         |
| St. Theresa Kasaala Girls PS                       | Ngogolo<br>Kasaala         | Sector Conditional<br>Grant (Non-Wage) | 8,225          | 2,742         |
| Kasiiso PS   | Bamugolode<br>Kasiiso      | Sector Conditional<br>Grant (Non-Wage) | 6,623          | 2,208         |
| Katuumu Asubira RC PS                              | Bukambaga<br>Katuumu       | Sector Conditional<br>Grant (Non-Wage) | 4,168          | 1,389         |
| Kiiya CU PS  | Ngogolo<br>Kiiya           | Sector Conditional<br>Grant (Non-Wage) | 4,345          | 1,448         |
| Kikunyu Mixed PS                                   | Bamugolode<br>Kikunyu      | Sector Conditional<br>Grant (Non-Wage) | 4,723          | 1,574         |
| Kyambogo Mixed PS                                  | Kakinzi<br>Kyambogo        | Sector Conditional<br>Grant (Non-Wage) | 5,762          | 3,841         |
| Kyambogo mixed ps                                  | Kalwanga<br>Kyambogo       | Sector Conditional<br>Grant (Non-Wage) | 5,762          | 3,841         |
| Kyawangabi PS                                      | Kyawangabi<br>Kyawangabi   | Sector Conditional<br>Grant (Non-Wage) | 4,136          | 1,379         |
| Lusenke CU PS                                      | Bukambaga<br>Lusenke       | Sector Conditional<br>Grant (Non-Wage) | 5,520          | 1,840         |
| Mbale SDA PS                                       | Kakabala<br>Mbale          | Sector Conditional<br>Grant (Non-Wage) | 4,144          | 1,381         |
| St. Jude Muwangi PS                                | Kyawangabi<br>Muwangi      | Sector Conditional<br>Grant (Non-Wage) | 4,200          | 1,400         |
| St. Matia Mulumba PS Nabinonya                     | Bukambaga<br>Nabinonya     | Sector Conditional<br>Grant (Non-Wage) | 4,055          | 1,352         |
| St. KIzito Nabutaka PS                             | Kyawangabi<br>Nabutaka     | Sector Conditional<br>Grant (Non-Wage) | 3,459          | 1,153         |

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## Quarter2

|  |                           |  |                  |               |
|--|---------------------------|--|------------------|---------------|
| Nakakono CU PS   | Kyawangabi<br>Nakakono    | Sector Conditional<br>Grant (Non-Wage) | 4,248            | 1,416         |
| Nalongo CU PS  | Kakabala<br>Nalongo       | Sector Conditional<br>Grant (Non-Wage) | 5,818            | 1,939         |
| Nalongo Islamic primary school                                   | Bukambaga<br>Nalongo      | Sector Conditional<br>Grant (Non-Wage) | 4,152            | 1,384         |
| St. Joseph Ndibulungi PS   | Kakabala<br>Ndibulungi    | Sector Conditional<br>Grant (Non-Wage) | 5,198            | 1,733         |
| Capital Purchases  |                           |  |                  |               |
| <b>Output : Classroom construction and rehabilitation</b>        |                           |  | <b>58,870</b>    | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                          |                           |  |                  |               |
| Building Construction - Schools-256                              | Bamugolode<br>Kikunyu     | Sector Development<br>Grant            | 2,820            | 0             |
| Building Construction - Building<br>Costs-209                    | Kyawangabi<br>Kyawangabi  | Sector Development<br>Grant            | 56,050           | 0             |
| <b>Programme : Secondary Education</b>                           |                           |  | <b>1,183,854</b> | <b>52,980</b> |
| Higher LG Services   |                           |  |                  |               |
| <b>Output : Secondary Teaching Services</b>                      |                           |  | <b>309,914</b>   | <b>0</b>      |
| Item : 211101 General Staff Salaries                             |                           |  |                  |               |
| -  | Ngogolo<br>Kasaala        | Sector Conditional<br>Grant (Wage)     | 309,914          | 0             |
| Lower Local Services   |                           |  |                  |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                   |                           |  | <b>173,940</b>   | <b>52,980</b> |
| Item : 291001 Transfers to Government Institutions               |                           |  |                  |               |
| St. Daniel Comboni College Kasaala                               | Bamugolode<br>Bamugolodde | Sector Conditional<br>Grant (Non-Wage) | 31,382           | 10,461        |
| Ebony College  | Kakabala<br>Kakinzi       | Sector Conditional<br>Grant (Non-Wage) | 17,104           | 701           |
| St. Andrew Kaggwa SSS - Kasaala                                  | Ngogolo<br>Kasaala        | Sector Conditional<br>Grant (Non-Wage) | 125,454          | 41,818        |
| Capital Purchases  |                           |  |                  |               |
| <b>Output : Secondary School Construction and Rehabilitation</b> |                           |  | <b>700,000</b>   | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                          |                           |  |                  |               |
| Building Construction - General<br>Construction Works-227        | Kakinzi<br>Nalongo        | Sector Development<br>Grant            | 700,000          | 0             |
| <b>Sector : Health</b>   |                           |  | <b>23,934</b>    | <b>9,467</b>  |
| <b>Programme : Primary Healthcare</b>                            |                           |  | <b>18,934</b>    | <b>9,467</b>  |
| Lower Local Services   |                           |  |                  |               |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>              |                           |  | <b>5,118</b>     | <b>2,559</b>  |
| Item : 263104 Transfers to other govt. units (Current)           |                           |  |                  |               |

## Vote:532 Luwero District

## Quarter2

|   |   |   |                  |               |
|---|---|---|------------------|---------------|
| St.Marys Kasaala HCIII  | Ngogolo<br>St.Marys Kasaala<br>HCIII                    | Sector Conditional<br>Grant (Non-Wage)        | 5,118            | 2,559         |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>     |   |   | <b>13,816</b>    | <b>6,908</b>  |
| Item : 263104 Transfers to other govt. units (Current)        |   |   |                  |               |
| Bamugolodde HCII  | Bamugolode<br>Bamugolodde                               | Sector Conditional<br>Grant (Non-Wage)        | 2,000            | 1,000         |
| Kabanyi HCII  | Kakinzi<br>Kabanyi                                      | Sector Conditional<br>Grant (Non-Wage)        | 2,000            | 1,000         |
| Lutuula HCII  | Kyawangabi<br>Lutuula                                   | Sector Conditional<br>Grant (Non-Wage)        | 2,000            | 1,000         |
| Butuntumula HCIII   | Ngogolo<br>Ngogolo                                      | Sector Conditional<br>Grant (Non-Wage)        | 7,816            | 3,908         |
| <b>Programme : Health Management and Supervision</b>          |   |   | <b>5,000</b>     | <b>0</b>      |
| Capital Purchases   |   |   |                  |               |
| <b>Output : Administrative Capital</b>                        |   |   | <b>5,000</b>     | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                       |   |   |                  |               |
| Building Construction - Electrical<br>Works-218               | Ngogolo<br>Butuntumula                                  | Sector Development<br>Grant                   | 5,000            | 0             |
| <b>Sector : Water and Environment</b>                         |   |   | <b>25,000</b>    | <b>0</b>      |
| <b>Programme : Rural Water Supply and Sanitation</b>          |   |   | <b>25,000</b>    | <b>0</b>      |
| Capital Purchases   |   |   |                  |               |
| <b>Output : Borehole drilling and rehabilitation</b>          |   |   | <b>25,000</b>    | <b>0</b>      |
| Item : 312104 Other Structures                                |   |   |                  |               |
| Construction Services - Other<br>Construction Works-405       | Bamugolode<br>Lusenke                                   | Sector Development<br>Grant                   | 25,000           | 0             |
| <b>LCIII : Kikyusa</b>  |   |   | <b>1,685,703</b> | <b>72,352</b> |
| <b>Sector : Works and Transport</b>                           |   |   | <b>31,624</b>    | <b>0</b>      |
| <b>Programme : District, Urban and Community Access Roads</b> |   |   | <b>31,624</b>    | <b>0</b>      |
| Lower Local Services  |   |   |                  |               |
| <b>Output : District Roads Maintenance (URF)</b>              |   |   | <b>31,624</b>    | <b>0</b>      |
| Item : 242003 Other   |   |   |                  |               |
| Luwero DLG09  | Kyampogola<br>Kikyusa -<br>Kyampogola -<br>Masinga 11Km | Other Transfers<br>from Central<br>Government | 13,283           | 0             |
| Luwero DLG11  | Kibengo<br>Kyampogola -<br>Kibengo - Lwajjali<br>14Km   | Other Transfers<br>from Central<br>Government | 18,341           | 0             |
| <b>Sector : Education</b>                                     |   |   | <b>1,558,275</b> | <b>59,977</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |   |   | <b>1,064,489</b> | <b>25,381</b> |

## Vote:532 Luwero District

## Quarter2

|  |                      |                                     |                |               |
|--|----------------------|-------------------------------------|----------------|---------------|
| Higher LG Services                                 |                      |                                     |                |               |
| <b>Output : Primary Teaching Services</b>          |                      |                                     | <b>956,445</b> | <b>0</b>      |
| Item : 211101 General Staff Salaries               |                      |                                     |                |               |
| -  | Kiziba Bumbu         | Sector Conditional Grant (Wage)     | 71,386         | 0             |
| -  | Wabusana Buzzibwera  | Sector Conditional Grant (Wage)     | 62,822         | 0             |
| -  | Kireku Kalagala      | Sector Conditional Grant (Wage)     | 62,787         | 0             |
| -  | Wabusana Kankooole   | Sector Conditional Grant (Wage)     | 56,455         | 0             |
| -  | Kireku Katasule      | Sector Conditional Grant (Wage)     | 85,807         | 0             |
| -  | Kyampogola Kawe      | Sector Conditional Grant (Wage)     | 62,809         | 0             |
| -  | Kibengo Kibengo      | Sector Conditional Grant (Wage)     | 57,801         | 0             |
| -  | Wankanya Kimazi      | Sector Conditional Grant (Wage)     | 79,224         | 0             |
| -  | Kireku Kiwanguzi     | Sector Conditional Grant (Wage)     | 53,841         | 0             |
| -  | Kiziba Kiziba        | Sector Conditional Grant (Wage)     | 110,113        | 0             |
| -  | Kibengo Kyampologoma | Sector Conditional Grant (Wage)     | 71,391         | 0             |
| -  | Kireku Kyanukuzi     | Sector Conditional Grant (Wage)     | 55,306         | 0             |
| -  | Wabusana Nazalesi    | Sector Conditional Grant (Wage)     | 72,051         | 0             |
| -  | Kiziba Wakivule      | Sector Conditional Grant (Wage)     | 54,652         | 0             |
| Lower Local Services                               |                      |                                     |                |               |
| <b>Output : Primary Schools Services UPE (LLS)</b> |                      |                                     | <b>75,465</b>  | <b>25,381</b> |
| Item : 291001 Transfers to Government Institutions |                      |                                     |                |               |
| Bugabo ps  | Kireku Bugabo        | Sector Conditional Grant (Non-Wage) | 3,363          | 1,121         |
| Bumbu ps   | Kiziba Bumbu ps      | Sector Conditional Grant (Non-Wage) | 4,723          | 1,574         |
| Buzibwera COU Ps                                   | Wabusana Buzibwera   | Sector Conditional Grant (Non-Wage) | 4,216          | 1,405         |
| Kawe COU ps  | Kyampogola Kawe      | Sector Conditional Grant (Non-Wage) | 6,035          | 2,012         |
| Kibengo Umea ps                                    | Kireku Kibengo       | Sector Conditional Grant (Non-Wage) | 3,757          | 1,252         |
| St.Marys Kibengo R/C                               | Kibengo Kibengo      | Sector Conditional Grant (Non-Wage) | 5,593          | 1,864         |
| Kimazi ps  | Wankanya Kimazi      | Sector Conditional Grant (Non-Wage) | 5,577          | 1,859         |

## Vote:532 Luwero District

## Quarter2

|   |           |                    |                |               |
|---|-----------|--------------------|----------------|---------------|
| Damascus  | Kireku    | Sector Conditional | 5,560          | 1,853         |
|   | Kireku    | Grant (Non-Wage)   |                |               |
| Bugabo Primary School                                     | Wabusana  | Sector Conditional | 4,777          | 1,819         |
|   | Kiwanguzi | Grant (Non-Wage)   |                |               |
| Kiwanguzi R/C   | Kireku    | Sector Conditional | 3,958          | 1,319         |
|   | Kiwanguzi | Grant (Non-Wage)   |                |               |
| Kiziba church of uganda ps                                | Kiziba    | Sector Conditional | 8,016          | 2,672         |
|   | Kiziba    | Grant (Non-Wage)   |                |               |
| St.Bruno Kalagala ps                                      | Kireku    | Sector Conditional | 3,419          | 1,140         |
|   | Klalagala | Grant (Non-Wage)   |                |               |
| Kyanukuzi ps  | Kireku    | Sector Conditional | 3,508          | 1,169         |
|   | Kyanukuzi | Grant (Non-Wage)   |                |               |
| Nazaleesi SDA ps  | Wabusana  | Sector Conditional | 5,408          | 1,803         |
|   | Nazaleesi | Grant (Non-Wage)   |                |               |
| Kankoole ps   | Wabusana  | Sector Conditional | 3,709          | 1,236         |
|   | wabusana  | Grant (Non-Wage)   |                |               |
| Wakivule ps   | Kiziba    | Sector Conditional | 3,846          | 1,282         |
|   | Wakivule  | Grant (Non-Wage)   |                |               |
| Capital Purchases   |           |                    |                |               |
| <b>Output : Classroom construction and rehabilitation</b> |           |                    | <b>32,580</b>  | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                   |           |                    |                |               |
| Building Construction - Schools-256                       | Wabusana  | Sector Development | 32,580         | 0             |
|   | Buzibwera | Grant              |                |               |
| <b>Programme : Secondary Education</b>                    |           |                    | <b>493,786</b> | <b>34,596</b> |
| Higher LG Services  |           |                    |                |               |
| <b>Output : Secondary Teaching Services</b>               |           |                    | <b>389,998</b> | <b>0</b>      |
| Item : 211101 General Staff Salaries                      |           |                    |                |               |
| -   | Wabusana  | Sector Conditional | 183,900        | 0             |
|   | Buzibwera | Grant (Wage)       |                |               |
| -   | Kireku    | Sector Conditional | 206,098        | 0             |
|   | Kireku    | Grant (Wage)       |                |               |
| Lower Local Services                                      |           |                    |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |           |                    | <b>103,787</b> | <b>34,596</b> |
| Item : 291001 Transfers to Government Institutions        |           |                    |                |               |
| Buzibwera SS  | Wabusana  | Sector Conditional | 52,519         | 17,506        |
|   | Buzibwera | Grant (Non-Wage)   |                |               |
| Kikyusa High School                                       | Kiziba    | Sector Conditional | 36,471         | 12,157        |
|   | Kikyusa   | Grant (Non-Wage)   |                |               |
| Semu M Muwanguzi SS                                       | Kireku    | Sector Conditional | 14,798         | 4,933         |
|   | Kireku    | Grant (Non-Wage)   |                |               |
| <b>Sector : Health</b>                                    |           |                    | <b>29,751</b>  | <b>12,375</b> |
| <b>Programme : Primary Healthcare</b>                     |           |                    | <b>24,751</b>  | <b>12,375</b> |
| Lower Local Services                                      |           |                    |                |               |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>       |           |                    | <b>5,118</b>   | <b>2,559</b>  |

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## Quarter2

|   |                      |  |                  |                |
|---|----------------------|--|------------------|----------------|
| Item : 263104 Transfers to other govt. units (Current)    |                      |  |                  |                |
| Kikyusa-Holycross HCIII                                   | Kiziba<br>Kiziba     | Sector Conditional<br>Grant (Non-Wage)                         | 5,118            | 2,559          |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                      |  | <b>19,633</b>    | <b>9,816</b>   |
| Item : 263104 Transfers to other govt. units (Current)    |                      |  |                  |                |
| Kibengo HCIII   | Kibengo<br>Kibengo   | Sector Conditional<br>Grant (Non-Wage)                         | 7,816            | 3,908          |
| Kireku HCII   | Kireku<br>Kireku     | Sector Conditional<br>Grant (Non-Wage)                         | 2,000            | 1,000          |
| Wabusana HCIII  | Wabusana<br>Wabusana | Sector Conditional<br>Grant (Non-Wage)                         | 7,816            | 3,908          |
| Kirumandagi HCII  | Wankanya<br>Wankanya | Sector Conditional<br>Grant (Non-Wage)                         | 2,000            | 1,000          |
| <b>Programme : Health Management and Supervision</b>      |                      |  | <b>5,000</b>     | <b>0</b>       |
| Capital Purchases   |                      |  |                  |                |
| <b>Output : Administrative Capital</b>                    |                      |  | <b>5,000</b>     | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                   |                      |  |                  |                |
| Building Construction - Electrical Works-218              | Wabusana<br>Wabusana | Sector Development<br>Grant                                    | 5,000            | 0              |
| <b>Sector : Water and Environment</b>                     |                      |  | <b>52,384</b>    | <b>0</b>       |
| <b>Programme : Rural Water Supply and Sanitation</b>      |                      |  | <b>52,384</b>    | <b>0</b>       |
| Capital Purchases   |                      |  |                  |                |
| <b>Output : Borehole drilling and rehabilitation</b>      |                      |  | <b>52,384</b>    | <b>0</b>       |
| Item : 312104 Other Structures                            |                      |  |                  |                |
| Construction Services - Maintenance and Repair-400        | Wabusana<br>Wabusana | Sector Development<br>Grant                                    | 52,384           | 0              |
| <b>Sector : Public Sector Management</b>                  |                      |  | <b>13,670</b>    | <b>0</b>       |
| <b>Programme : Local Government Planning Services</b>     |                      |  | <b>13,670</b>    | <b>0</b>       |
| Capital Purchases   |                      |  |                  |                |
| <b>Output : Administrative Capital</b>                    |                      |  | <b>13,670</b>    | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                   |                      |  |                  |                |
| Building Construction - Latrines-237                      | Kireku<br>Damascus   | District<br>Discretionary<br>Development<br>Equalization Grant | 13,670           | 0              |
| <b>LCIII : Luwero</b>                                     |                      |  | <b>2,735,593</b> | <b>104,489</b> |
| <b>Sector : Agriculture</b>                               |                      |  | <b>11,089</b>    | <b>0</b>       |
| <b>Programme : District Production Services</b>           |                      |  | <b>11,089</b>    | <b>0</b>       |
| Capital Purchases   |                      |  |                  |                |
| <b>Output : Non Standard Service Delivery Capital</b>     |                      |  | <b>11,089</b>    | <b>0</b>       |

## Vote:532 Luwero District

## Quarter2

|   |                                   |   |                  |               |
|---|-----------------------------------|---|------------------|---------------|
| Item : 312104 Other Structures                                |                                   |   |                  |               |
| Materials and supplies - Assorted Materials-1163              | Kigombe Luwero                    | Sector Development Grant                | 11,089           | 0             |
| <b>Sector : Works and Transport</b>                           |                                   |   | <b>50,903</b>    | <b>25,221</b> |
| <b>Programme : District, Urban and Community Access Roads</b> |                                   |   | <b>50,903</b>    | <b>25,221</b> |
| Lower Local Services  |                                   |   |                  |               |
| <b>Output : District Roads Maintenance (URF)</b>              |                                   |   | <b>50,903</b>    | <b>25,221</b> |
| Item : 242003 Other   |                                   |   |                  |               |
| Luwero Dist HQTR  | Kaguugo Emergency repairs (Roads) | District Unconditional Grant (Non-Wage) | 18,000           | 0             |
| Luwero DLG17  | Bweyeyo Kanyogoga - Bulawula      | Other Transfers from Central Government | 7,682            | 25,221        |
| Luwero DLG17  | Kikube Luwero - Kikube - Kagalama | Other Transfers from Central Government | 25,221           | 25,221        |
| <b>Sector : Education</b>                                     |                                   |   | <b>2,149,931</b> | <b>74,268</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |                                   |   | <b>1,830,358</b> | <b>44,450</b> |
| Higher LG Services  |                                   |   |                  |               |
| <b>Output : Primary Teaching Services</b>                     |                                   |   | <b>1,520,656</b> | <b>0</b>      |
| Item : 211101 General Staff Salaries                          |                                   |   |                  |               |
| -   | katugo Balitta                    | Sector Conditional Grant (Wage)         | 88,453           | 0             |
| -   | Nakikota Bukasa                   | Sector Conditional Grant (Wage)         | 73,935           | 0             |
| -   | Bwaziba Kabakedi                  | Sector Conditional Grant (Wage)         | 54,504           | 0             |
| -   | Kabakedi Kabuye                   | Sector Conditional Grant (Wage)         | 70,135           | 0             |
| -   | Kikube Kakakala                   | Sector Conditional Grant (Wage)         | 0                | 0             |
| -   | Bweyeyo Kanyogoga                 | Sector Conditional Grant (Wage)         | 61,351           | 0             |
| -   | Kasaala Kasaala                   | Sector Conditional Grant (Wage)         | 60,649           | 0             |
| -   | Bwaziba Kiberenge                 | Sector Conditional Grant (Wage)         | 71,118           | 0             |
| -   | Kabakedi Kibula                   | Sector Conditional Grant (Wage)         | 58,612           | 0             |
| -   | Kikube Kibula                     | Sector Conditional Grant (Wage)         | 55,437           | 0             |
| -   | Kigombe Kigombe                   | Sector Conditional Grant (Wage)         | 53,952           | 0             |
| -   | Kikube Kikube                     | Sector Conditional Grant (Wage)         | 49,693           | 0             |



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## Quarter2

|  |                    |                                     |                |               |
|--|--------------------|-------------------------------------|----------------|---------------|
| -  | Bwaziba Kikungo    | Sector Conditional Grant (Wage)     | 60,167         | 0             |
| -  | Kabakedi Kikunyu   | Sector Conditional Grant (Wage)     | 59,581         | 0             |
| -  | Kigombe Kiwumpa    | Sector Conditional Grant (Wage)     | 69,938         | 0             |
| -  | Kikube Kyampisi    | Sector Conditional Grant (Wage)     | 63,798         | 0             |
| -  | Kasaala Kyegombwa  | Sector Conditional Grant (Wage)     | 59,750         | 0             |
| -  | Kaguugo Kyetume    | Sector Conditional Grant (Wage)     | 66,255         | 0             |
| -  | Kigombe Mamuli     | Sector Conditional Grant (Wage)     | 68,331         | 0             |
| -  | Nakikota Nakikoota | Sector Conditional Grant (Wage)     | 92,701         | 0             |
| -  | katugo Ndagga      | Sector Conditional Grant (Wage)     | 52,704         | 0             |
| -  | Bweyeyo Nsaasi     | Sector Conditional Grant (Wage)     | 68,502         | 0             |
| -  | Kaguugo Sakabusolo | Sector Conditional Grant (Wage)     | 87,072         | 0             |
| -  | Bweyeyo Ttama      | Sector Conditional Grant (Wage)     | 74,016         | 0             |
| Lower Local Services                               |                    |                                     |                |               |
| <b>Output : Primary Schools Services UPE (LLS)</b> |                    |                                     | <b>141,552</b> | <b>44,450</b> |
| Item : 291001 Transfers to Government Institutions |                    |                                     |                |               |
| Bukasa Umea ps                                     | Nakikota Bukasa    | Sector Conditional Grant (Non-Wage) | 3,797          | 1,266         |
| Bwaziba cu   | Bwaziba Bwaziba    | Sector Conditional Grant (Non-Wage) | 5,327          | 1,776         |
| St. Mugagga Kikungo ps                             | Kigombe Bwaziba    | Sector Conditional Grant (Non-Wage) | 3,991          | 1,330         |
| Ttama COU ps                                       | Bweyeyo Bweyeyo    | Sector Conditional Grant (Non-Wage) | 6,196          | 2,066         |
| Kabuye Umea ps                                     | Kabakedi Kabakedi  | Sector Conditional Grant (Non-Wage) | 5,166          | 1,722         |
| Sakabusolo   | Kaguugo kaguugo    | Sector Conditional Grant (Non-Wage) | 7,155          | 2,385         |
| Kanyogoga R/C ps                                   | Bweyeyo Kanyogoga  | Sector Conditional Grant (Non-Wage) | 4,240          | 1,413         |
| Kasana ST.Jude ps                                  | Kigombe Kasana     | Sector Conditional Grant (Non-Wage) | 9,610          | 3,203         |
| Kasana UMEA ps                                     | Bweyeyo Kasana     | Sector Conditional Grant (Non-Wage) | 7,291          | 2,430         |
| Ndagga st marys                                    | katugo Katugo      | Sector Conditional Grant (Non-Wage) | 4,474          | 1,491         |
| Balitta lwogi ps                                   | katugo Katuugo     | Sector Conditional Grant (Non-Wage) | 6,269          | 2,090         |

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## Quarter2

|   |                       |  |                |               |
|---|-----------------------|--|----------------|---------------|
| Kiberenge ps  | Bweyeyo<br>Kiberenge  | Sector Conditional<br>Grant (Non-Wage) | 5,472          | 1,824         |
| Kibula R/C ps   | Kabakedi<br>Kibula    | Sector Conditional<br>Grant (Non-Wage) | 4,393          | 1,464         |
| Mamuli R/C  | Kigombe<br>Kigombe    | Sector Conditional<br>Grant (Non-Wage) | 3,508          | 1,169         |
| Kikube COU ps   | Nakikota<br>Kikube    | Sector Conditional<br>Grant (Non-Wage) | 2,598          | 866           |
| Kikube R/C  | Kikube<br>Kikube      | Sector Conditional<br>Grant (Non-Wage) | 4,441          | 1,480         |
| Kikunyu ps  | Kabakedi<br>Kikunyu   | Sector Conditional<br>Grant (Non-Wage) | 4,280          | 1,427         |
| Luwero Boys ps  | Bweyeyo<br>Kiwogozi   | Sector Conditional<br>Grant (Non-Wage) | 10,962         | 3,654         |
| Kiwumpa ps  | Kigombe<br>Kiwumpa    | Sector Conditional<br>Grant (Non-Wage) | 3,910          | 130           |
| Kasaala COU PS  | Kasaala<br>Ksaala     | Sector Conditional<br>Grant (Non-Wage) | 4,538          | 1,513         |
| Kyampisi  | Kikube<br>Kyampisi    | Sector Conditional<br>Grant (Non-Wage) | 5,722          | 1,907         |
| Kyegombwa COU ps  | Kasaala<br>Kyegombwa  | Sector Conditional<br>Grant (Non-Wage) | 4,876          | 1,625         |
| Kyetume C/U   | Kaguugo<br>Kyetume    | Sector Conditional<br>Grant (Non-Wage) | 3,983          | 1,328         |
| Mamuli COU ps   | Kigombe<br>Mamuli     | Sector Conditional<br>Grant (Non-Wage) | 5,134          | 1,711         |
| Nakikoota St.Joseph                                       | Nakikota<br>Nakikoota | Sector Conditional<br>Grant (Non-Wage) | 5,681          | 1,894         |
| Nsaasi UMEA ps  | Bweyeyo<br>Nsaasi     | Sector Conditional<br>Grant (Non-Wage) | 8,538          | 1,285         |
| Capital Purchases   |                       |  |                |               |
| <b>Output : Classroom construction and rehabilitation</b> |                       |  | <b>168,150</b> | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                   |                       |  |                |               |
| Building Construction - Schools-256                       | Nakikota<br>Bukasa    | Sector Development ,<br>Grant          | 56,050         | 0             |
| Building Construction - Schools-256                       | Kasaala<br>Kasaala    | Sector Development ,<br>Grant          | 56,050         | 0             |
| Building Construction - Construction Expenses-213         | Kikube<br>Kikube      | Sector Development<br>Grant            | 56,050         | 0             |
| <b>Programme : Secondary Education</b>                    |                       |  | <b>319,572</b> | <b>29,819</b> |
| Higher LG Services  |                       |  |                |               |
| <b>Output : Secondary Teaching Services</b>               |                       |  | <b>230,116</b> | <b>0</b>      |
| Item : 211101 General Staff Salaries                      |                       |  |                |               |
| -   | katugo<br>Katuugo     | Sector Conditional<br>Grant (Wage)     | 230,116        | 0             |
| Lower Local Services                                      |                       |  |                |               |

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## Quarter2

|   |                      |  |                  |                |
|---|----------------------|--|------------------|----------------|
| <b>Output : Secondary Capitation(USE)(LLS)</b>                |                      |  | <b>89,456</b>    | <b>29,819</b>  |
| Item : 291001 Transfers to Government Institutions            |                      |  |                  |                |
| Luwero High School  | Bweyeyo<br>Bweyeyo   | Sector Conditional<br>Grant (Non-Wage)                         | 56,162           | 18,721         |
| Luweero Seed SS   | katugo<br>Katuugo    | Sector Conditional<br>Grant (Non-Wage)                         | 33,295           | 11,098         |
| <b>Sector : Health</b>  |                      |  | <b>510,000</b>   | <b>5,000</b>   |
| <b>Programme : Primary Healthcare</b>                         |                      |  | <b>10,000</b>    | <b>5,000</b>   |
| Lower Local Services  |                      |  |                  |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>     |                      |  | <b>10,000</b>    | <b>5,000</b>   |
| Item : 263104 Transfers to other govt. units (Current)        |                      |  |                  |                |
| Bwaziba HCII  | Bwaziba<br>Bwaziba   | Sector Conditional<br>Grant (Non-Wage)                         | 2,000            | 1,000          |
| Kabakedi HCII   | Kabakedi<br>Kabakedi | Sector Conditional<br>Grant (Non-Wage)                         | 2,000            | 1,000          |
| Katuugo HCII  | katugo<br>Katuugo    | Sector Conditional<br>Grant (Non-Wage)                         | 2,000            | 1,000          |
| Kigombe HCII  | Kigombe<br>Kigombe   | Sector Conditional<br>Grant (Non-Wage)                         | 2,000            | 1,000          |
| Kikube HCII   | Kikube<br>Kikube     | Sector Conditional<br>Grant (Non-Wage)                         | 2,000            | 1,000          |
| <b>Programme : Health Management and Supervision</b>          |                      |  | <b>500,000</b>   | <b>0</b>       |
| Capital Purchases   |                      |  |                  |                |
| <b>Output : Administrative Capital</b>                        |                      |  | <b>500,000</b>   | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                       |                      |  |                  |                |
| Building Construction - Building Costs-209                    | katugo<br>Katugo     | Sector Development<br>Grant                                    | 500,000          | 0              |
| <b>Sector : Public Sector Management</b>                      |                      |  | <b>13,670</b>    | <b>0</b>       |
| <b>Programme : Local Government Planning Services</b>         |                      |  | <b>13,670</b>    | <b>0</b>       |
| Capital Purchases   |                      |  |                  |                |
| <b>Output : Administrative Capital</b>                        |                      |  | <b>13,670</b>    | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                       |                      |  |                  |                |
| Building Construction - Latrines-237                          | Bweyeyo<br>Nsaasi    | District<br>Discretionary<br>Development<br>Equalization Grant | 13,670           | 0              |
| <b>LCIII : Makulubita</b>                                     |                      |  | <b>2,279,507</b> | <b>100,988</b> |
| <b>Sector : Works and Transport</b>                           |                      |  | <b>38,045</b>    | <b>21,257</b>  |
| <b>Programme : District, Urban and Community Access Roads</b> |                      |  | <b>38,045</b>    | <b>21,257</b>  |
| Lower Local Services  |                      |  |                  |                |
| <b>Output : District Roads Maintainence (URF)</b>             |                      |  | <b>38,045</b>    | <b>21,257</b>  |

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## Quarter2

|  |   |   |                  |               |
|--|---|---|------------------|---------------|
| Item : 242003 Other                                  |   |   |                  |               |
| Luwero DLG20   | Makulubita<br>Emergency repair<br>21    | Other Transfers<br>from Central<br>Government | 7,827            | 0             |
| Luwero DLG06   | waluleeta<br>Nakusubuyaki -<br>Kidukulu | Other Transfers<br>from Central<br>Government | 8,962            | 0             |
| Luwero DLG16   | Kanyanda<br>Semyungu -<br>Kanyanda      | Other Transfers<br>from Central<br>Government | 21,257           | 21,257        |
| <b>Sector : Education</b>                            |   |   | <b>2,195,571</b> | <b>66,007</b> |
| <b>Programme : Pre-Primary and Primary Education</b> |   |   | <b>1,686,657</b> | <b>31,512</b> |
| Higher LG Services                                   |   |   |                  |               |
| <b>Output : Primary Teaching Services</b>            |   |   | <b>1,579,508</b> | <b>0</b>      |
| Item : 211101 General Staff Salaries                 |   |   |                  |               |
| -  | Musaale<br>Bbugga                       | Sector Conditional<br>Grant (Wage)            | 45,232           | 0             |
| -  | waluleeta<br>Bowa                       | Sector Conditional<br>Grant (Wage)            | 63,077           | 0             |
| -  | Kasozi<br>Bugayo                        | Sector Conditional<br>Grant (Wage)            | 53,067           | 0             |
| -  | Kanyanda<br>Bulamba                     | Sector Conditional<br>Grant (Wage)            | 66,855           | 0             |
| -  | Mawale<br>Kagembe                       | Sector Conditional<br>Grant (Wage)            | 69,178           | 0             |
| -  | Kalasa<br>Kalasa                        | Sector Conditional<br>Grant (Wage)            | 96,621           | 0             |
| -  | Kangave<br>Kannjavve                    | Sector Conditional<br>Grant (Wage)            | 49,070           | 0             |
| -  | Musaale<br>Kaswa                        | Sector Conditional<br>Grant (Wage)            | 71,308           | 0             |
| -  | Kangave<br>Kikunyu                      | Sector Conditional<br>Grant (Wage)            | 70,206           | 0             |
| -  | Kalasa<br>Kiribedda                     | Sector Conditional<br>Grant (Wage)            | 60,297           | 0             |
| -  | Kasozi<br>Kisazi                        | Sector Conditional<br>Grant (Wage)            | 56,793           | 0             |
| -  | Kasozi<br>Kyamuwoya                     | Sector Conditional<br>Grant (Wage)            | 51,272           | 0             |
| -  | Kanyanda<br>Mawale                      | Sector Conditional<br>Grant (Wage)            | 60,412           | 0             |
| -  | Makulubita<br>Mugogo                    | Sector Conditional<br>Grant (Wage)            | 58,554           | 0             |
| -  | Makulubita<br>Nakikonge                 | Sector Conditional<br>Grant (Wage)            | 78,610           | 0             |
| -  | Kanyanda<br>Namakata                    | Sector Conditional<br>Grant (Wage)            | 42,986           | 0             |

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## Quarter2

|  |                         |  |               |               |
|--|-------------------------|--|---------------|---------------|
| -  | Nsavu<br>Namayamba      | Sector Conditional<br>Grant (Wage)     | 56,668        | 0             |
| -  | Musaale<br>Nsawo        | Sector Conditional<br>Grant (Wage)     | 100,570       | 0             |
| -  | Kagogo<br>Ntinda        | Sector Conditional<br>Grant (Wage)     | 67,412        | 0             |
| -  | Musaale<br>Sempa        | Sector Conditional<br>Grant (Wage)     | 94,320        | 0             |
| -  | Kagogo<br>Semyungu      | Sector Conditional<br>Grant (Wage)     | 69,056        | 0             |
| -  | Kagogo<br>Singo Bukwese | Sector Conditional<br>Grant (Wage)     | 59,376        | 0             |
| -  | waluleeta<br>Waluleeta  | Sector Conditional<br>Grant (Wage)     | 55,998        | 0             |
| -  | waluleeta<br>Waluleta   | Sector Conditional<br>Grant (Wage)     | 82,570        | 0             |
| Lower Local Services                               |                         |  |               |               |
| <b>Output : Primary Schools Services UPE (LLS)</b> |                         |  | <b>94,537</b> | <b>31,512</b> |
| Item : 291001 Transfers to Government Institutions |                         |  |               |               |
| Bowa ps  | waluleeta<br>Bowa       | Sector Conditional<br>Grant (Non-Wage) | 4,466         | 1,489         |
| Bugayo COU ps                                      | Kasozi<br>Bugayo        | Sector Conditional<br>Grant (Non-Wage) | 3,588         | 1,196         |
| Bulamba CU ps                                      | Kanyanda<br>Bulamba     | Sector Conditional<br>Grant (Non-Wage) | 5,931         | 1,977         |
| Kagembe COU ps                                     | Mawale<br>Kagembe       | Sector Conditional<br>Grant (Non-Wage) | 5,013         | 1,671         |
| ST.Paul Kagogo ps                                  | Kagogo<br>Kagogo        | Sector Conditional<br>Grant (Non-Wage) | 3,202         | 1,067         |
| Kalasa mixed ps                                    | Kalasa<br>Kalasa        | Sector Conditional<br>Grant (Non-Wage) | 6,929         | 2,310         |
| Kangave ps   | Kangave<br>Kangave      | Sector Conditional<br>Grant (Non-Wage) | 3,604         | 1,201         |
| Kanyanda ps  | Kanyanda<br>Kanyanda    | Sector Conditional<br>Grant (Non-Wage) | 3,934         | 1,311         |
| Kikunyu Kabugo ps                                  | Kagogo<br>Kikunyu       | Sector Conditional<br>Grant (Non-Wage) | 3,234         | 1,078         |
| Kiribedda ps                                       | Kalasa<br>Kiribedda     | Sector Conditional<br>Grant (Non-Wage) | 4,796         | 1,599         |
| Kisazi ps  | Kasozi<br>Kisazi        | Sector Conditional<br>Grant (Non-Wage) | 5,013         | 1,671         |
| Kyamuwooya ps                                      | Kasozi<br>Kyamuwooya    | Sector Conditional<br>Grant (Non-Wage) | 3,966         | 1,322         |
| Mugogo ps  | Makulubita<br>Mugogo    | Sector Conditional<br>Grant (Non-Wage) | 5,673         | 1,891         |
| Nakikonge  | Makulubita<br>Nakikonge | Sector Conditional<br>Grant (Non-Wage) | 5,730         | 1,910         |
| Prince Musanje Namakata ps                         | Kanyanda<br>Namakata    | Sector Conditional<br>Grant (Non-Wage) | 4,562         | 1,521         |

## Vote:532 Luwero District

## Quarter2

|  |                         |  |                |               |
|--|-------------------------|--|----------------|---------------|
| Namayamba ps   | Nsavu<br>Nmayamba       | Sector Conditional<br>Grant (Non-Wage) | 3,902          | 1,301         |
| Ntinda ps  | Kagogo<br>Ntinda        | Sector Conditional<br>Grant (Non-Wage) | 4,828          | 1,609         |
| ST.Peter Semyungu ps   | Kagogo<br>semyungu      | Sector Conditional<br>Grant (Non-Wage) | 6,269          | 2,090         |
| Nicholas Topouzlis ps  | waluleeta<br>Waluleeeta | Sector Conditional<br>Grant (Non-Wage) | 5,158          | 1,719         |
| St.Kizito Waluleeta ps   | waluleeta<br>Waluleeta  | Sector Conditional<br>Grant (Non-Wage) | 4,739          | 1,580         |
| Capital Purchases  |                         |  |                |               |
| <b>Output : Classroom construction and rehabilitation</b>        |                         |  | <b>12,611</b>  | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                          |                         |  |                |               |
| Building Construction - Latrines-237                             | Kanyanda<br>Bulamba     | Sector Development<br>Grant            | 704            | 0             |
| Building Construction - Schools-256                              | Kanyanda<br>Bulamba     | Sector Development ,<br>Grant          | 8,995          | 0             |
| Building Construction - Schools-256                              | Makulubita<br>Mugogo    | Sector Development ,<br>Grant          | 2,913          | 0             |
| <b>Programme : Secondary Education</b>                           |                         |  | <b>508,914</b> | <b>34,495</b> |
| Higher LG Services   |                         |  |                |               |
| <b>Output : Secondary Teaching Services</b>                      |                         |  | <b>255,430</b> | <b>0</b>      |
| Item : 211101 General Staff Salaries                             |                         |  |                |               |
| -  | Kalasa<br>Kalasa        | Sector Conditional<br>Grant (Wage)     | 255,430        | 0             |
| Lower Local Services   |                         |  |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                   |                         |  | <b>103,484</b> | <b>34,495</b> |
| Item : 291001 Transfers to Government Institutions               |                         |  |                |               |
| Makulubita Seed School Bowa                                      | waluleeta<br>Bbowa      | Sector Conditional<br>Grant (Non-Wage) | 26,882         | 8,961         |
| Kalasa College   | Kalasa<br>Kalasa        | Sector Conditional<br>Grant (Non-Wage) | 28,855         | 9,618         |
| Shine High School Kangavve                                       | Kangave<br>Kangavve     | Sector Conditional<br>Grant (Non-Wage) | 47,746         | 15,915        |
| Capital Purchases  |                         |  |                |               |
| <b>Output : Secondary School Construction and Rehabilitation</b> |                         |  | <b>150,000</b> | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                          |                         |  |                |               |
| Building Construction - Laboratories-236                         | Makulubita<br>Bowa      | Sector Development<br>Grant            | 150,000        | 0             |
| <b>Sector : Health</b>   |                         |  | <b>45,892</b>  | <b>13,725</b> |
| <b>Programme : Primary Healthcare</b>                            |                         |  | <b>27,449</b>  | <b>13,725</b> |
| Lower Local Services   |                         |  |                |               |

**Vote:532 Luwero District****Quarter2**

|   |   |   |                  |                |
|---|---|---|------------------|----------------|
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>     |   |   | <b>27,449</b>    | <b>13,725</b>  |
| Item : 263104 Transfers to other govt. units (Current)        |   |   |                  |                |
| Kanyanda HCII   | Kanyanda<br>Kanyanda                                      | Sector Conditional<br>Grant (Non-Wage)        | 2,000            | 1,000          |
| Kasozzi HCIII   | Kasozzi<br>Kasozzi  | Sector Conditional<br>Grant (Non-Wage)        | 7,816            | 3,908          |
| Makulubita HCIII  | Makulubita<br>Makulubita                                  | Sector Conditional<br>Grant (Non-Wage)        | 7,816            | 3,908          |
| Nsanvu HCII   | Nsanvu<br>Nsanvu  | Sector Conditional<br>Grant (Non-Wage)        | 2,000            | 1,000          |
| Bowa HCIV   | waluleeta<br>Waluleeta                                    | Sector Conditional<br>Grant (Non-Wage)        | 7,816            | 3,908          |
| <b>Programme : Health Management and Supervision</b>          |   |   | <b>18,442</b>    | <b>0</b>       |
| Capital Purchases   |   |   |                  |                |
| <b>Output : Administrative Capital</b>                        |   |   | <b>18,442</b>    | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                       |   |   |                  |                |
| Building Construction - Building Costs-209                    | Kasozzi<br>Kasozzi  | Sector Development<br>Grant                   | 13,442           | 0              |
| Building Construction - Electrical Works-218                  | Kasozzi<br>Kasozzi  | Sector Development<br>Grant                   | 5,000            | 0              |
| <b>LCIII : Bamunanika</b>                                     |   |   | <b>2,587,396</b> | <b>210,206</b> |
| <b>Sector : Works and Transport</b>                           |   |   | <b>65,320</b>    | <b>24,393</b>  |
| <b>Programme : District, Urban and Community Access Roads</b> |   |   | <b>65,320</b>    | <b>24,393</b>  |
| Lower Local Services  |   |   |                  |                |
| <b>Output : District Roads Maintenance (URF)</b>              |   |   | <b>65,320</b>    | <b>24,393</b>  |
| Item : 242003 Other   |   |   |                  |                |
| Luwero DLG08  | Kyampisi<br>Bamunanika -<br>Wabitungulu                   | Other Transfers<br>from Central<br>Government | 16,978           | 0              |
| LuweroDLG01   | Kiteme<br>Kalirokatono -<br>Kiteme                        | Other Transfers<br>from Central<br>Government | 5,779            | 0              |
| Luwero DLG03  | Kyampisi<br>Kalwe – Giriyada –<br>Bubuubi 7.36 Km         | Other Transfers<br>from Central<br>Government | 10,019           | 0              |
| Luwero DLG15  | Kibanyi<br>Kikyusa -<br>Bamunanika                        | Other Transfers<br>from Central<br>Government | 24,393           | 24,393         |
| Luwero DLG04  | Kibanyi<br>Mulajje – Kyanika<br>2.6 Km                    | Other Transfers<br>from Central<br>Government | 1,618            | 0              |
| Luwero DLG05  | Kibanyi<br>Ndabirakodala –<br>Mputte – Lusanja<br>4.73 Km | Other Transfers<br>from Central<br>Government | 6,534            | 0              |

## Vote:532 Luwero District

## Quarter2

|  |                         |                                 |                  |                |
|--|-------------------------|---------------------------------|------------------|----------------|
| <b>Sector : Education</b>                            |                         |                                 | <b>2,485,838</b> | <b>165,174</b> |
| <i>Programme : Pre-Primary and Primary Education</i> |                         |                                 | <b>1,312,365</b> | <b>31,854</b>  |
| Higher LG Services                                   |                         |                                 |                  |                |
| <i>Output : Primary Teaching Services</i>            |                         |                                 | <b>1,216,803</b> | <b>0</b>       |
| Item : 211101 General Staff Salaries                 |                         |                                 |                  |                |
| -  | Mpologoma Bbugga        | Sector Conditional Grant (Wage) | 48,285           | 0              |
| -  | kibirizi Busambu        | Sector Conditional Grant (Wage) | 55,119           | 0              |
| -  | Kiteme Butalyamisana    | Sector Conditional Grant (Wage) | 51,579           | 0              |
| -  | Kiteme Buweke           | Sector Conditional Grant (Wage) | 24,983           | 0              |
| -  | Kibanyi Giryada         | Sector Conditional Grant (Wage) | 28,115           | 0              |
| -  | Kiteme Kakoola          | Sector Conditional Grant (Wage) | 59,479           | 0              |
| -  | Kibanyi kibanyi         | Sector Conditional Grant (Wage) | 74,344           | 0              |
| -  | Kiteme Kiteme           | Sector Conditional Grant (Wage) | 60,128           | 0              |
| -  | Kibanyi Kkalwe          | Sector Conditional Grant (Wage) | 75,651           | 0              |
| -  | Kyampisi Luteete        | Sector Conditional Grant (Wage) | 93,292           | 0              |
| -  | Kyampisi Magogo         | Sector Conditional Grant (Wage) | 53,015           | 0              |
| -  | Kiteme Malungu          | Sector Conditional Grant (Wage) | 61,583           | 0              |
| -  | Mpologoma Mityebiri     | Sector Conditional Grant (Wage) | 66,898           | 0              |
| -  | Mpologoma Mpologoma     | Sector Conditional Grant (Wage) | 54,418           | 0              |
| -  | Kyampisi Mulajje        | Sector Conditional Grant (Wage) | 63,888           | 0              |
| -  | Kiteme Nalweweeta       | Sector Conditional Grant (Wage) | 86,778           | 0              |
| -  | Sekamuli Ndabirakoddala | Sector Conditional Grant (Wage) | 64,756           | 0              |
| -  | kibirizi Nkokonjeru     | Sector Conditional Grant (Wage) | 73,131           | 0              |
| -  | Sekamuli Sekamuli       | Sector Conditional Grant (Wage) | 121,361          | 0              |
| Lower Local Services                                 |                         |                                 |                  |                |
| <i>Output : Primary Schools Services UPE (LLS)</i>   |                         |                                 | <b>95,562</b>    | <b>31,854</b>  |
| Item : 291001 Transfers to Government Institutions   |                         |                                 |                  |                |



## Vote:532 Luwero District

## Quarter2

|   |                            |  |                  |                |
|---|----------------------------|--|------------------|----------------|
| Bbugga PS                                   | Mpologoma<br>Bbugga        | Sector Conditional<br>Grant (Non-Wage) | 3,741            | 1,247          |
| St. Mugaga Junior School                    | Kiteme<br>Bukesa           | Sector Conditional<br>Grant (Non-Wage) | 4,321            | 1,440          |
| Busambu PS                                  | kibirizi<br>Busambu        | Sector Conditional<br>Grant (Non-Wage) | 3,628            | 1,209          |
| Buweke Public PS                            | Kiteme<br>Buweke           | Sector Conditional<br>Grant (Non-Wage) | 4,353            | 1,451          |
| Giriyada PS                                 | Kibanyi<br>Giriyada        | Sector Conditional<br>Grant (Non-Wage) | 3,508            | 1,169          |
| St. John Chrysostom Kakoola PS              | Kiteme<br>Kakoola          | Sector Conditional<br>Grant (Non-Wage) | 3,886            | 1,295          |
| Kibanyi PS                                  | Kibanyi<br>Kibanyi         | Sector Conditional<br>Grant (Non-Wage) | 4,586            | 1,529          |
| Kajuule Memorial PS                         | Kiteme<br>kiteme           | Sector Conditional<br>Grant (Non-Wage) | 2,405            | 802            |
| Kkalwe PS                                   | Kibanyi<br>Kkalwe          | Sector Conditional<br>Grant (Non-Wage) | 6,953            | 2,318          |
| Luteete Demo School                         | Kyampisi<br>Luteete        | Sector Conditional<br>Grant (Non-Wage) | 6,502            | 2,167          |
| St. Joseph Magoggo PS                       | Kyampisi<br>Magoggo        | Sector Conditional<br>Grant (Non-Wage) | 3,548            | 1,183          |
| Malungu PS                                  | Kiteme<br>Malungu          | Sector Conditional<br>Grant (Non-Wage) | 6,728            | 2,243          |
| Mityebiri RC PS                             | Mpologoma<br>Mityebiri     | Sector Conditional<br>Grant (Non-Wage) | 3,548            | 1,183          |
| Mityebiri SDA ps                            | Sekamuli<br>Mityebiri      | Sector Conditional<br>Grant (Non-Wage) | 5,528            | 1,843          |
| Mulajje Mixed PS                            | Kyampisi<br>Mulajje        | Sector Conditional<br>Grant (Non-Wage) | 6,486            | 2,162          |
| Nalweweeta Umea PS                          | Kiteme<br>Nalweweeta       | Sector Conditional<br>Grant (Non-Wage) | 5,480            | 1,827          |
| Ndabilakoddala PS                           | Sekamuli<br>Ndabilakoddala | Sector Conditional<br>Grant (Non-Wage) | 5,383            | 1,794          |
| Nkokonjeru PS                               | kibirizi<br>Nkokonjeru     | Sector Conditional<br>Grant (Non-Wage) | 6,527            | 2,176          |
| Sekamuli PS                                 | Sekamuli<br>Sekamuli       | Sector Conditional<br>Grant (Non-Wage) | 8,451            | 2,817          |
| <b>Programme : Secondary Education</b>      |                            |  | <b>1,173,473</b> | <b>133,320</b> |
| Higher LG Services                          |                            |  |                  |                |
| <b>Output : Secondary Teaching Services</b> |                            |  | <b>773,512</b>   | <b>0</b>       |
| Item : 211101 General Staff Salaries        |                            |  |                  |                |
| -   | Kiteme<br>Kakoola          | Sector Conditional<br>Grant (Wage)     | 291,505          | 0              |
| -   | Kyampisi<br>Luteete        | Sector Conditional<br>Grant (Wage)     | 279,350          | 0              |
| -   | Kyampisi<br>Mulajje        | Sector Conditional<br>Grant (Wage)     | 202,658          | 0              |

## Vote:532 Luwero District

## Quarter2

|   |                        |  |                |                |
|---|------------------------|--|----------------|----------------|
| Lower Local Services                                      |                        |  |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                        |  | <b>399,961</b> | <b>133,320</b> |
| Item : 291001 Transfers to Government Institutions        |                        |  |                |                |
| Atlanta High School                                       | Kyampisi<br>bamunanika | Sector Conditional<br>Grant (Non-Wage) | 46,083         | 15,361         |
| Kings College Bamunanika                                  | Kiteme<br>Bamunanika   | Sector Conditional<br>Grant (Non-Wage) | 43,114         | 14,371         |
| Kakoola High School                                       | Kiteme<br>Kakoola      | Sector Conditional<br>Grant (Non-Wage) | 57,341         | 19,114         |
| Brilliant College School                                  | Kyampisi<br>Luteete    | Sector Conditional<br>Grant (Non-Wage) | 54,706         | 18,235         |
| Luteete SS  | kibirizi<br>Luteete    | Sector Conditional<br>Grant (Non-Wage) | 128,612        | 42,871         |
| St Kalori Lwanga SS Mulajje                               | Kyampisi<br>Ndyalumu   | Sector Conditional<br>Grant (Non-Wage) | 49,325         | 16,442         |
| Sekamuli C/U SS   | Sekamuli<br>Sekamuli   | Sector Conditional<br>Grant (Non-Wage) | 20,780         | 6,927          |
| <b>Sector : Health</b>                                    |                        |  | <b>28,237</b>  | <b>11,619</b>  |
| <b>Programme : Primary Healthcare</b>                     |                        |  | <b>23,237</b>  | <b>11,619</b>  |
| Lower Local Services                                      |                        |  |                |                |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>       |                        |  | <b>7,605</b>   | <b>3,802</b>   |
| Item : 263104 Transfers to other govt. units (Current)    |                        |  |                |                |
| Mulajje HCII  | Kyampisi<br>Kyampisi   | Sector Conditional<br>Grant (Non-Wage) | 3,802          | 1,901          |
| Luteete HCII  | Kyampisi<br>Luteete    | Sector Conditional<br>Grant (Non-Wage) | 3,802          | 1,901          |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                        |  | <b>15,633</b>  | <b>7,816</b>   |
| Item : 263104 Transfers to other govt. units (Current)    |                        |  |                |                |
| Bamunanika HCIII  | Kyampisi<br>Kyampisi   | Sector Conditional<br>Grant (Non-Wage) | 7,816          | 3,908          |
| Sekamuli HCIII  | Sekamuli<br>Sekamuli   | Sector Conditional<br>Grant (Non-Wage) | 7,816          | 3,908          |
| <b>Programme : Health Management and Supervision</b>      |                        |  | <b>5,000</b>   | <b>0</b>       |
| Capital Purchases   |                        |  |                |                |
| <b>Output : Administrative Capital</b>                    |                        |  | <b>5,000</b>   | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                   |                        |  |                |                |
| Building Construction - Electrical Works-218              | Sekamuli<br>Sekamuli   | Sector Development<br>Grant            | 5,000          | 0              |
| <b>Sector : Water and Environment</b>                     |                        |  | <b>8,000</b>   | <b>9,020</b>   |
| <b>Programme : Rural Water Supply and Sanitation</b>      |                        |  | <b>8,000</b>   | <b>9,020</b>   |
| Capital Purchases   |                        |  |                |                |
| <b>Output : Non Standard Service Delivery Capital</b>     |                        |  | <b>8,000</b>   | <b>9,020</b>   |

## Vote:532 Luwero District

## Quarter2

|  |                           |                                     |                  |                |
|--|---------------------------|-------------------------------------|------------------|----------------|
| Item : 281504 Monitoring, Supervision & Appraisal of capital works |                           |                                     |                  |                |
| Fuel, Oils and Lubricants - Diesel-612                             | Kibanyi Kanjuki           | Transitional Development Grant      | 0                | 4,000          |
| Monitoring, Supervision and Appraisal - General Works -1260        | Kibanyi Kanjuki           | Transitional Development Grant      | 0                | 5,020          |
| Fuel, Oils and Lubricants - Diesel-612                             | Kibanyi Kibanyi           | Transitional Development Grant      | 8,000            | 4,000          |
| <b>LCIII : Bombo T/C</b>   |                           |                                     | <b>2,100,280</b> | <b>155,982</b> |
| <b>Sector : Education</b>  |                           |                                     | <b>2,044,026</b> | <b>146,997</b> |
| <b>Programme : Pre-Primary and Primary Education</b>               |                           |                                     | <b>1,231,028</b> | <b>21,908</b>  |
| Higher LG Services   |                           |                                     |                  |                |
| <b>Output : Primary Teaching Services</b>                          |                           |                                     | <b>1,165,304</b> | <b>0</b>       |
| Item : 211101 General Staff Salaries                               |                           |                                     |                  |                |
| -  | Bombo Central Bamugolodde | Sector Conditional Grant (Wage)     | 67,681           | 0              |
| -  | Bombo Central Bombo       | Sector Conditional Grant (Wage)     | 107,292          | 0              |
| -  | Gangama Bombo             | Sector Conditional Grant (Wage)     | 214,842          | 0              |
| -  | Lomule Bombo              | Sector Conditional Grant (Wage)     | 109,727          | 0              |
| -  | Namaliga Bombo            | Sector Conditional Grant (Wage)     | 206,412          | 0              |
| -  | Bombo Central Kasiiso     | Sector Conditional Grant (Wage)     | 76,518           | 0              |
| -  | Nkokonjeru Kibirizi       | Sector Conditional Grant (Wage)     | 98,365           | 0              |
| -  | Bombo Central Kikunyu     | Sector Conditional Grant (Wage)     | 56,849           | 0              |
| -  | Lomule Lomule             | Sector Conditional Grant (Wage)     | 114,940          | 0              |
| -  | Namaliga Namaliga         | Sector Conditional Grant (Wage)     | 112,679          | 0              |
| Lower Local Services   |                           |                                     |                  |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>                 |                           |                                     | <b>65,724</b>    | <b>21,908</b>  |
| Item : 291001 Transfers to Government Institutions                 |                           |                                     |                  |                |
| Bombo Barracks PS  | Special Area Bombo        | Sector Conditional Grant (Non-Wage) | 16,968           | 5,656          |
| Bombo Common PS  | Bombo Central Bombo       | Sector Conditional Grant (Non-Wage) | 7,662            | 2,554          |
| Bombo Mixed PS   | Namaliga Bombo            | Sector Conditional Grant (Non-Wage) | 13,627           | 4,542          |
| Bombo Umea PS  | Lomule Bombo              | Sector Conditional Grant (Non-Wage) | 7,960            | 2,653          |
| Nkokonjeru Islamic Ps  | Nkokonjeru Bombo          | Sector Conditional Grant (Non-Wage) | 7,646            | 2,549          |

## Vote:532 Luwero District

## Quarter2

|   |                                       |  |                |                |
|---|---------------------------------------|--|----------------|----------------|
| Happy Hours ps  | Bombo Central<br>Lomule               | Sector Conditional<br>Grant (Non-Wage) | 7,275          | 2,425          |
| Namaliga COU ps   | Namaliga<br>Namaliga                  | Sector Conditional<br>Grant (Non-Wage) | 4,586          | 1,529          |
| <b>Programme : Secondary Education</b>                    |                                       |  | <b>812,997</b> | <b>125,089</b> |
| Higher LG Services  |                                       |  |                |                |
| <b>Output : Secondary Teaching Services</b>               |                                       |  | <b>443,729</b> | <b>0</b>       |
| Item : 211101 General Staff Salaries                      |                                       |  |                |                |
| -   | Special Area<br>Bombo                 | Sector Conditional<br>Grant (Wage)     | 443,729        | 0              |
| Lower Local Services                                      |                                       |  |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                                       |  | <b>369,268</b> | <b>125,089</b> |
| Item : 291001 Transfers to Government Institutions        |                                       |  |                |                |
| Bombo Army  | Special Area<br>Bombo                 | Sector Conditional<br>Grant (Non-Wage) | 258,524        | 88,175         |
| Shanamu Bombo High School                                 | Lomule<br>Lomule                      | Sector Conditional<br>Grant (Non-Wage) | 110,744        | 36,915         |
| <b>Sector : Health</b>                                    |                                       |  | <b>22,969</b>  | <b>8,985</b>   |
| <b>Programme : Primary Healthcare</b>                     |                                       |  | <b>17,969</b>  | <b>8,985</b>   |
| Lower Local Services                                      |                                       |  |                |                |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>       |                                       |  | <b>10,153</b>  | <b>5,076</b>   |
| Item : 263104 Transfers to other govt. units (Current)    |                                       |  |                |                |
| Nakatonya HCIII   | Lomule<br>Nakatonya HCIII             | Sector Conditional<br>Grant (Non-Wage) | 5,076          | 2,538          |
| St.Luke Namaliga HCIII                                    | Namaliga<br>St.Luke Namaliga<br>HCIII | Sector Conditional<br>Grant (Non-Wage) | 5,076          | 2,538          |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                                       |  | <b>7,816</b>   | <b>3,908</b>   |
| Item : 263104 Transfers to other govt. units (Current)    |                                       |  |                |                |
| Bombo HCIII   | Bombo Central<br>Bombo Central        | Sector Conditional<br>Grant (Non-Wage) | 7,816          | 3,908          |
| <b>Programme : Health Management and Supervision</b>      |                                       |  | <b>5,000</b>   | <b>0</b>       |
| Capital Purchases   |                                       |  |                |                |
| <b>Output : Administrative Capital</b>                    |                                       |  | <b>5,000</b>   | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                   |                                       |  |                |                |
| Building Construction - Electrical<br>Works-218           | Bombo Central<br>Bombo Central        | Sector Development<br>Grant            | 5,000          | 0              |
| <b>Sector : Public Sector Management</b>                  |                                       |  | <b>33,285</b>  | <b>0</b>       |
| <b>Programme : Local Government Planning Services</b>     |                                       |  | <b>33,285</b>  | <b>0</b>       |
| Capital Purchases   |                                       |  |                |                |

## Vote:532 Luwero District

## Quarter2

|  |                                  |  |                  |                |
|--|----------------------------------|--|------------------|----------------|
| <b>Output : Administrative Capital</b>               |                                  |  | <b>33,285</b>    | <b>0</b>       |
| Item : 312101 Non-Residential Buildings              |                                  |  |                  |                |
| Building Construction - Latrines-237                 | Bombo Central<br>Bombo Mixed P/S | District<br>Discretionary<br>Development<br>Equalization Grant | 13,670           | 0              |
| Building Construction - Latrines-237                 | Special Area<br>Bombo UMEA P/S   | District<br>Discretionary<br>Development<br>Equalization Grant | 13,670           | 0              |
| Building Construction - Latrines-237                 | Special Area<br>Bombo UMEA P/S   | Locally Raised<br>Revenues                                     | 5,944            | 0              |
| <b>LCIII : Wobulenzi T/C</b>                         |                                  |  | <b>1,915,146</b> | <b>152,832</b> |
| <b>Sector : Education</b>                            |                                  |  | <b>1,883,557</b> | <b>137,038</b> |
| <b>Programme : Pre-Primary and Primary Education</b> |                                  |  | <b>1,178,855</b> | <b>18,679</b>  |
| Higher LG Services                                   |                                  |  |                  |                |
| <b>Output : Primary Teaching Services</b>            |                                  |  | <b>1,093,920</b> | <b>0</b>       |
| Item : 211101 General Staff Salaries                 |                                  |  |                  |                |
| -  | Wobulenzi Central<br>Bukalasa    | Sector Conditional<br>Grant (Wage)                             | 85,309           | 0              |
| -  | Katikamu<br>Bukolwa              | Sector Conditional<br>Grant (Wage)                             | 79,218           | 0              |
| -  | Katikamu<br>Katikamu             | Sector Conditional<br>Grant (Wage)                             | 114,858          | 0              |
| -  | Wobulenzi East<br>kigulu         | Sector Conditional<br>Grant (Wage)                             | 272,746          | 0              |
| -  | Katikamu<br>Kisule               | Sector Conditional<br>Grant (Wage)                             | 103,513          | 0              |
| -  | Katikamu<br>Wobulenzi            | Sector Conditional<br>Grant (Wage)                             | 100,730          | 0              |
| -  | Wobulenzi East<br>Wobulenzi      | Sector Conditional<br>Grant (Wage)                             | 114,291          | 0              |
| -  | Wobulenzi West<br>Wobulenzi      | Sector Conditional<br>Grant (Wage)                             | 110,800          | 0              |
| -  | Wobulenzi East<br>Wobulenzi East | Sector Conditional<br>Grant (Wage)                             | 112,456          | 0              |
| Lower Local Services                                 |                                  |  |                  |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>   |                                  |  | <b>54,994</b>    | <b>18,679</b>  |
| Item : 291001 Transfers to Government Institutions   |                                  |  |                  |                |
| Bukalasa COU ps                                      | Wobulenzi Central<br>Bukalasa    | Sector Conditional<br>Grant (Non-Wage)                         | 4,397            | 1,813          |
| bukolwa COU ps                                       | Katikamu<br>Bukolwa              | Sector Conditional<br>Grant (Non-Wage)                         | 3,749            | 1,250          |
| katikamu Kisule ps                                   | Katikamu<br>Katikamu             | Sector Conditional<br>Grant (Non-Wage)                         | 4,248            | 1,416          |

**Vote:532 Luwero District****Quarter2**

|   |                                     |                                     |                |                |
|---|-------------------------------------|-------------------------------------|----------------|----------------|
| Katikamu sebamala ps                                      | Wobulenzi West Katikamu             | Sector Conditional Grant (Non-Wage) | 4,578          | 1,526          |
| Wobulenzi public ps                                       | Wobulenzi Central Wobulenzi         | Sector Conditional Grant (Non-Wage) | 17,757         | 5,919          |
| wobulenzi RC ps   | Wobulenzi West wobulenzi            | Sector Conditional Grant (Non-Wage) | 7,557          | 2,519          |
| wobulenzi Umea ps   | Wobulenzi East wobulenzi            | Sector Conditional Grant (Non-Wage) | 6,213          | 2,071          |
| AL answar ps  | Wobulenzi East Wobulenzi East       | Sector Conditional Grant (Non-Wage) | 6,494          | 2,165          |
| Capital Purchases   |                                     |                                     |                |                |
| <b>Output : Classroom construction and rehabilitation</b> |                                     |                                     | <b>29,941</b>  | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                   |                                     |                                     |                |                |
| Building Construction - Schools-256                       | Katikamu Ggala                      | Sector Development Grant            | 29,941         | 0              |
| <b>Programme : Secondary Education</b>                    |                                     |                                     | <b>704,702</b> | <b>118,359</b> |
| Higher LG Services  |                                     |                                     |                |                |
| <b>Output : Secondary Teaching Services</b>               |                                     |                                     | <b>349,624</b> | <b>0</b>       |
| Item : 211101 General Staff Salaries                      |                                     |                                     |                |                |
| -   | Katikamu Katikamu                   | Sector Conditional Grant (Wage)     | 349,624        | 0              |
| Lower Local Services                                      |                                     |                                     |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                                     |                                     | <b>355,078</b> | <b>118,359</b> |
| Item : 291001 Transfers to Government Institutions        |                                     |                                     |                |                |
| Agape Christian High School                               | Katikamu Katikamu                   | Sector Conditional Grant (Non-Wage) | 80,490         | 26,830         |
| Target Community College                                  | Bukalasa Kikoma                     | Sector Conditional Grant (Non-Wage) | 74,616         | 24,872         |
| St Kizito Katikamu Kisule SS                              | Katikamu Kisule                     | Sector Conditional Grant (Non-Wage) | 155,302        | 51,767         |
| Wobulenzi Progressive SS                                  | Wobulenzi Central Wobulenzi Central | Sector Conditional Grant (Non-Wage) | 44,669         | 14,890         |
| <b>Sector : Health</b>                                    |                                     |                                     | <b>31,588</b>  | <b>15,794</b>  |
| <b>Programme : Primary Healthcare</b>                     |                                     |                                     | <b>31,588</b>  | <b>15,794</b>  |
| Lower Local Services                                      |                                     |                                     |                |                |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>       |                                     |                                     | <b>13,955</b>  | <b>6,978</b>   |
| Item : 263104 Transfers to other govt. units (Current)    |                                     |                                     |                |                |
| Katikamu Kisuule HCIII                                    | Katikamu Katikamu Kisuule HCIII     | Sector Conditional Grant (Non-Wage) | 5,076          | 2,538          |
| Katikamu SDA HCII   | Katikamu Katikamu SDA HCII          | Sector Conditional Grant (Non-Wage) | 3,802          | 1,901          |

## Vote:532 Luwero District

## Quarter2

|  |  |  |               |              |
|--|--|--|---------------|--------------|
| Njovu Medical Center HCIII   | Wobulenzi Central<br>Njovu Medical<br>Center HCIII         | Sector Conditional<br>Grant (Non-Wage)                         | 5,076         | 2,538        |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>                      |  |  | <b>17,633</b> | <b>8,816</b> |
| Item : 263104 Transfers to other govt. units (Current)                         |  |  |               |              |
| Bukalasa HCIII   | Bukalasa<br>Bukalasa                                       | Sector Conditional<br>Grant (Non-Wage)                         | 7,816         | 3,908        |
| Bukolwa HCII   | Katikamu<br>KBukolwa                                       | Sector Conditional<br>Grant (Non-Wage)                         | 2,000         | 1,000        |
| Kikoma HCIII   | Wobulenzi East<br>Kikoma                                   | Sector Conditional<br>Grant (Non-Wage)                         | 7,816         | 3,908        |
| <b>LCIII : Missing Subcounty</b>   |  |  | <b>35,761</b> | <b>0</b>     |
| <b>Sector : Public Sector Management</b>                                       |  |  | <b>35,761</b> | <b>0</b>     |
| <b>Programme : District and Urban Administration</b>                           |  |  | <b>35,761</b> | <b>0</b>     |
| Capital Purchases  |  |  |               |              |
| <b>Output : Administrative Capital</b>   |  |  | <b>35,761</b> | <b>0</b>     |
| Item : 281501 Environment Impact Assessment for Capital Works                  |  |  |               |              |
| Environmental Impact Assessment -<br>Completion of Studies-496                 | Missing Parish<br>Local Govt career<br>Devt-staff training | District<br>Discretionary<br>Development<br>Equalization Grant | 7,152         | 0            |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works             |  |  |               |              |
| Monitoring, Supervision and<br>Appraisal - Benchmarking -1256                  | Missing Parish<br>Luwero DLG                               | District<br>Discretionary<br>Development<br>Equalization Grant | 1             | 0            |
| Monitoring, Supervision and<br>Appraisal - Fruit Factory-1259                  | Missing Parish<br>Luwero DLG                               | District<br>Discretionary<br>Development<br>Equalization Grant | 207           | 0            |
| Monitoring, Supervision and<br>Appraisal - Fuel-2180                           | Missing Parish<br>Luwero DLG                               | District<br>Discretionary<br>Development<br>Equalization Grant | 1,200         | 0            |
| Monitoring, Supervision and<br>Appraisal - Material Supplies-1263              | Missing Parish<br>Luwero DLG                               | District<br>Discretionary<br>Development<br>Equalization Grant | 4,000         | 0            |
| Monitoring, Supervision and<br>Appraisal - Meetings-1264                       | Missing Parish<br>Luwero DLG                               | District<br>Discretionary<br>Development<br>Equalization Grant | 3,500         | 0            |
| Monitoring, Supervision and<br>Appraisal - Allowances and<br>Facilitation-1255 | Missing Parish<br>Luwero LDG                               | District<br>Discretionary<br>Development<br>Equalization Grant | 7,500         | 0            |

**Vote:532 Luwero District****Quarter2**

|   |                            |   |        |   |
|---|----------------------------|---|--------|---|
| Monitoring, Supervision and Appraisal - Venue Hire-1266 | Missing Parish Luweero LDG | District Discretionary Development Equalization Grant | 1,000  | 0 |
| Monitoring, Supervision and Appraisal - Workshops-1267  | Missing Parish Luweero LDG | District Discretionary Development Equalization Grant | 11,200 | 0 |