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# Vote:532 Luwero District

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 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: 06/06/2019**

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

**Vote:532 Luwero District****Quarter3****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	363,826	79%
Discretionary Government Transfers	4,675,515	3,764,928	81%
Conditional Government Transfers	42,843,681	32,561,159	76%
Other Government Transfers	2,810,151	1,457,472	52%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>50,792,258</b>	<b>38,147,384</b>	<b>75%</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	1,034,145	834,852	97%	78%	81%
Internal Audit	85,327	61,104	55,215	72%	65%	90%
Administration	5,040,531	3,825,459	2,218,195	76%	44%	58%
Finance	346,862	252,569	184,175	73%	53%	73%
Statutory Bodies	736,360	532,577	480,734	72%	65%	90%
Production and Marketing	1,830,858	1,420,789	989,999	78%	54%	70%
Health	7,628,718	5,884,213	5,269,876	77%	69%	90%
Education	30,052,698	22,602,334	21,255,217	75%	71%	94%
Roads and Engineering	1,937,251	1,492,907	1,206,445	77%	62%	81%
Water	639,502	630,233	120,790	99%	19%	19%
Natural Resources	149,018	110,327	102,501	74%	69%	93%
Community Based Services	1,274,968	249,478	248,041	20%	19%	99%
<b>Grand Total</b>	<b>50,792,258</b>	<b>38,096,136</b>	<b>32,966,040</b>	<b>75%</b>	<b>65%</b>	<b>87%</b>
<i>Wage</i>	<i>34,409,963</i>	<i>25,892,059</i>	<i>25,583,241</i>	<i>75%</i>	<i>74%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>12,603,800</i>	<i>8,454,859</i>	<i>6,472,192</i>	<i>67%</i>	<i>51%</i>	<i>77%</i>
<i>Domestic Devt</i>	<i>3,778,495</i>	<i>3,749,218</i>	<i>910,607</i>	<i>99%</i>	<i>24%</i>	<i>24%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

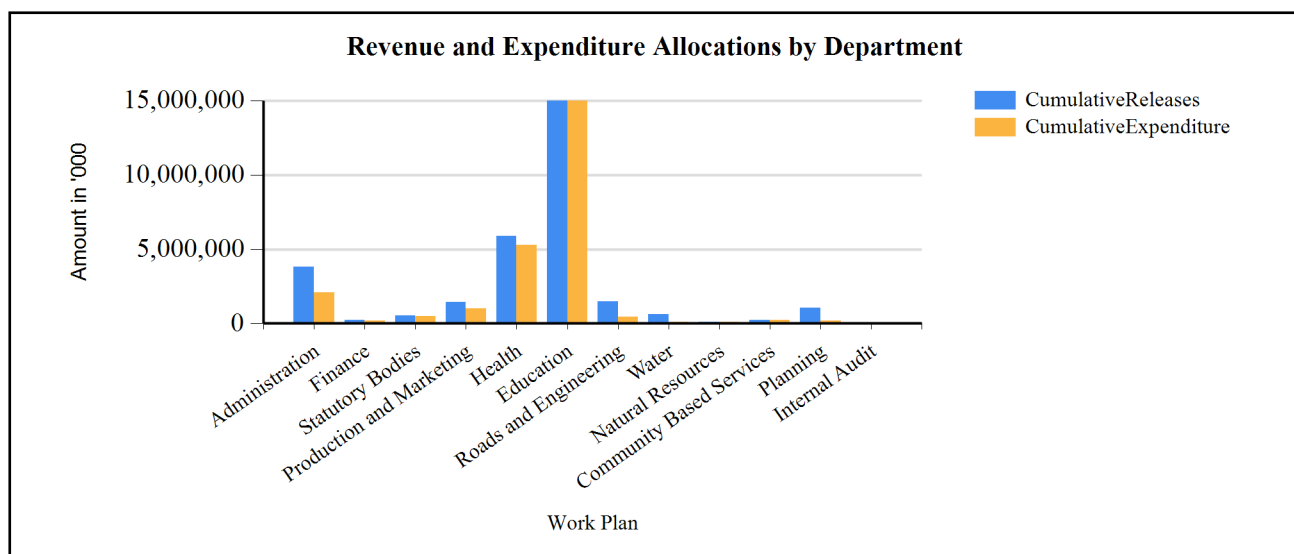
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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

For the period July to March, a total of shs. 38.147 billion was received indicating a budget performance of 75 percent. Central Government transfers made the significant contribution of 99 percent while the balance from own sources revenue. Of the total receipts recurrent revenue accounts for 90 percent while the balance is for development projects. Out of the recurrent funds wages and salaries contributed 75 percent and the balance catered for direct service delivery. A total of shs 38.096 billion was available for spending on TSA by departments, leaving shs . 51.2 million on General Fund Account waiting budget desk approval. Out of the total revenue shs 32.966 billion was actually spent indicating an absorption rate of 86 percent leaving unspent balance of 5.181 billion. The unspent balance is basically due delayed access of retired staff on Gratuity payroll and civil works for development projects under progress.

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



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>462,911</b>	<b>363,826</b>	<b>79 %</b>
Local Services Tax	185,353	125,946	68 %
Local Hotel Tax	15,000	0	0 %
Application Fees	21,155	21,723	103 %
Business licenses	20,592	33,036	160 %
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	51,262	109 %
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	44,329	93 %
Market /Gate Charges	58,497	44,639	76 %
<b>2a.Discretionary Government Transfers</b>	<b>4,675,515</b>	<b>3,764,928</b>	<b>81 %</b>
District Unconditional Grant (Non-Wage)	954,673	716,005	75 %
Urban Unconditional Grant (Non-Wage)	301,490	226,117	75 %
District Discretionary Development Equalization Grant	861,701	861,701	100 %
Urban Unconditional Grant (Wage)	596,394	449,683	75 %
District Unconditional Grant (Wage)	1,830,712	1,380,876	75 %
Urban Discretionary Development Equalization Grant	130,545	130,545	100 %
<b>2b.Conditional Government Transfers</b>	<b>42,843,681</b>	<b>32,561,159</b>	<b>76 %</b>
Sector Conditional Grant (Wage)	31,982,857	24,061,500	75 %
Sector Conditional Grant (Non-Wage)	5,125,417	3,499,367	68 %
Sector Development Grant	2,706,920	2,706,920	100 %
Transitional Development Grant	21,053	21,053	100 %
General Public Service Pension Arrears (Budgeting)	66,974	66,974	100 %
Pension for Local Governments	1,766,344	1,324,758	75 %
Gratuity for Local Governments	1,174,116	880,587	75 %
<b>2c. Other Government Transfers</b>	<b>2,810,151</b>	<b>1,457,472</b>	<b>52 %</b>
Support to PLE (UNEB)	32,000	39,838	124 %
Uganda Road Fund (URF)	1,795,415	1,386,752	77 %
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>38,147,384</b>	<b>75 %</b>

**Cumulative Performance for Locally Raised Revenues**

Own Sources revenue fetched 363.8 million indicating overall budget performance of 79 percent. This 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 37.783 billion representing 75 percent budget performance. However other Government transfers performed poorly especially of YLP at only 3% and UWEP at 4% due to less than expected release in the quarters.

**Cumulative Performance for Donor Funding**

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**Quarter3**

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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	892,738	58 %	383,128	280,515	73 %
District Production Services	277,130	81,901	30 %	69,283	25,181	36 %
District Commercial Services	21,216	15,361	72 %	5,304	8,131	153 %
<b>Sub- Total</b>	<b>1,830,858</b>	<b>989,999</b>	<b>54 %</b>	<b>457,715</b>	<b>313,827</b>	<b>69 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,823,657	1,180,825	65 %	406,972	362,264	89 %
District Engineering Services	113,594	25,620	23 %	23,021	8,320	36 %
<b>Sub- Total</b>	<b>1,937,251</b>	<b>1,206,445</b>	<b>62 %</b>	<b>429,993</b>	<b>370,584</b>	<b>86 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	18,696,059	13,603,218	73 %	4,817,130	4,672,315	97 %
Secondary Education	10,583,403	7,128,219	67 %	2,946,356	2,720,864	92 %
Skills Development	463,515	310,156	67 %	122,479	118,000	96 %
Education & Sports Management and Inspection	307,721	213,625	69 %	81,233	69,334	85 %
Special Needs Education	2,000	0	0 %	500	0	0 %
<b>Sub- Total</b>	<b>30,052,698</b>	<b>21,255,217</b>	<b>71 %</b>	<b>7,967,698</b>	<b>7,580,514</b>	<b>95 %</b>
<b>Sector: Health</b>						
Primary Healthcare	305,021	229,016	75 %	77,927	76,505	98 %
Health Management and Supervision	7,323,696	5,040,860	69 %	1,830,369	1,686,489	92 %
<b>Sub- Total</b>	<b>7,628,718</b>	<b>5,269,876</b>	<b>69 %</b>	<b>1,908,295</b>	<b>1,762,994</b>	<b>92 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	639,502	120,790	19 %	159,875	63,299	40 %
Natural Resources Management	149,018	102,501	69 %	37,254	35,547	95 %
<b>Sub- Total</b>	<b>788,519</b>	<b>223,291</b>	<b>28 %</b>	<b>197,130</b>	<b>98,846</b>	<b>50 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,274,968	248,041	19 %	318,742	103,445	32 %
<b>Sub- Total</b>	<b>1,274,968</b>	<b>248,041</b>	<b>19 %</b>	<b>318,742</b>	<b>103,445</b>	<b>32 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,040,531	2,218,195	44 %	1,259,434	962,204	76 %
Local Statutory Bodies	736,360	480,734	65 %	184,090	127,904	69 %
Local Government Planning Services	1,070,166	834,852	78 %	267,541	651,830	244 %
<b>Sub- Total</b>	<b>6,847,057</b>	<b>3,533,781</b>	<b>52 %</b>	<b>1,711,065</b>	<b>1,741,938</b>	<b>102 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	346,862	184,175	53 %	101,467	64,063	63 %
Internal Audit Services	85,327	55,215	65 %	21,332	19,284	90 %

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	<i>Sub- Total</i>	<i>432,189</i>	<i>239,390</i>	<i>55 %</i>	<i>122,798</i>	<i>83,347</i>	<i>68 %</i>
<b>Grand Total</b>		<b>50,792,258</b>	<b>32,966,040</b>	<b>65 %</b>	<b>13,113,436</b>	<b>12,055,494</b>	<b>92 %</b>

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## 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>3,789,699</b>	<b>76%</b>	<b>1,250,495</b>	<b>1,323,337</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	123,591	89,980	73%	30,898	33,675	109%
District Unconditional Grant (Wage)	563,298	430,315	76%	140,126	148,666	106%
General Public Service Pension Arrears (Budgeting)	66,974	66,974	100%	16,744	0	0%
Gratuity for Local Governments	1,174,116	880,587	75%	293,529	293,529	100%
Locally Raised Revenues	174,198	141,829	81%	43,550	118,750	273%
Multi-Sectoral Transfers to LLGs_NonWage	539,856	405,572	75%	134,964	135,644	101%
Pension for Local Governments	1,766,344	1,324,758	75%	441,586	441,586	100%
Urban Unconditional Grant (Wage)	596,394	449,683	75%	149,098	151,486	102%
<b>Development Revenues</b>	<b>35,761</b>	<b>35,761</b>	<b>100%</b>	<b>8,940</b>	<b>11,920</b>	<b>133%</b>
District Discretionary Development Equalization Grant	35,761	35,761	100%	8,940	11,920	133%
<b>Total Revenues shares</b>	<b>5,040,531</b>	<b>3,825,459</b>	<b>76%</b>	<b>1,259,435</b>	<b>1,335,258</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,159,692	879,999	76%	289,224	300,510	104%
Non Wage	3,845,079	1,308,410	34%	961,270	631,906	66%
<b>Development Expenditure</b>						
Domestic Development	35,761	29,787	83%	8,940	29,787	333%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,040,531</b>	<b>2,218,195</b>	<b>44%</b>	<b>1,259,434</b>	<b>962,204</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,601,291</b>	<b>42%</b>			
Wage		0				



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Non Wage	1,601,291		
<b>Development Balances</b>	<b>5,974</b>	<b>17%</b>	
Domestic Development	5,974		
Donor Development	0		
<b>Total Unspent</b>	<b>1,607,264</b>	<b>42%</b>	

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

The department received Ugx 3.825 billion for the period July to March revealing a budget performance of 76 percent. During the quarter Ugx. 1.335 billion was realized making 106% of the quarterly budget expectation. Locally raised revenue performed at 273% to cater for transfer of LST from civil servants to LLGs, unconditional grant non wage at 109% to cater departmental vehicle maintenance, unconditional grant wage at 106% to cater for newly recruited staff and salary arrears, and urban unconditional grant wage at 102% due to more than expected release. Wages and salaries consumed 23% of the total revenue, leaving the balance to cater for direct service delivery. Out of the total receipts Ugx. 2.218 billion was spent revealing an absorpition rate of 58%, leaving unspent balance of Ugx. 1.607 billion.

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

The unspent balance of Ugx. 1.607 billion is earmarked for gratuity payment awaiting pensioners still under going verification exercise.

**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>252,569</b>	<b>73%</b>	<b>101,467</b>	<b>86,117</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	113,037	82,295	73%	43,010	30,566	71%
District Unconditional Grant (Wage)	196,245	147,184	75%	49,061	49,061	100%
Locally Raised Revenues	37,580	23,090	61%	9,395	6,490	69%
<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>252,569</b>	<b>73%</b>	<b>101,467</b>	<b>86,117</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	196,245	98,123	50%	49,061	30,211	62%
Non Wage	150,617	86,052	57%	52,405	33,852	65%
<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>184,175</b>	<b>53%</b>	<b>101,467</b>	<b>64,063</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		49,061				
Non Wage		19,333				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>68,394</b>	<b>27%</b>			

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

The Department received total of Ugx 86 million reflecting a quarterly budget performance of 85 percent .Out of which wages and salaries consumed 36 percent and the balance catered for day to day transactions.A total of Ugx 64 was actually spent. Cumulatively shs 252.5 million was received the period July to March making 73% budget performance, out of which 184 million was spent . revealing an absorption rate of 73 percent.Hence unspent balance shs. 68.3 million.

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

The unspent balance of shs 68.3 million is earmarked for Property rating exercise and retention payment .

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

The department managed to pay salaries of department staff; ,Conducted quarterly closure of S/C books of Accounts .Prepared and laid budget for FY 201920 before Council , Monitored and supervised field activities, Held a two budget desk meeting, coordinated preparation ad approval of District annual work plan FY 201920 , mobilized Revenue collection .

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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>532,577</b>	<b>72%</b>	<b>184,090</b>	<b>178,898</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	384,679	286,218	74%	96,170	99,273	103%
District Unconditional Grant (Wage)	244,361	183,270	75%	61,090	61,090	100%
Locally Raised Revenues	107,321	63,089	59%	26,830	18,535	69%
<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>532,577</b>	<b>72%</b>	<b>184,090</b>	<b>178,898</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	244,361	177,794	73%	61,090	55,613	91%
Non Wage	492,000	302,941	62%	122,999	72,291	59%
<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>480,734</b>	<b>65%</b>	<b>184,090</b>	<b>127,904</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>51,843</b>	<b>10%</b>			
Wage		5,477				
Non Wage		46,366				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>51,843</b>	<b>10%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

For the period July to March the department received a total of shs 532.5 million indicating a budget performance of 72 percent. During the quarter shs. 178.8 million was received making 97% of the quarterly budget expectation. Unconditional grant non wage performed at 103% to cater for Council and standing committee sittings, whereas locally raised revenue at only 69% due to limited tax base. Out of the total receipts 33 percent catered for wages and salaries and the balance catered for recurrent expenditure. Out of the total revenue shs 480.7 million was actually spent revealing an absorption rate of 90 percent, leaving unspent balance of shs. 51.8 million .

### Reasons for unspent balances on the bank account

The unspent balance of Shs 518 million is basically earmarked for ex -gratia for Chairperson LC 1, 11 and Councilors LC III payable at the end of the Fiscal year.

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

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

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*Production and Marketing***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>1,676,609</b>	<b>1,266,540</b>	<b>76%</b>	<b>419,152</b>	<b>428,589</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	3,000	2,162	72%	750	833	111%
District Unconditional Grant (Wage)	227,202	170,402	75%	56,801	56,801	100%
Locally Raised Revenues	2,465	1,475	60%	616	426	69%
Sector Conditional Grant (Non-Wage)	419,252	314,439	75%	104,813	104,813	100%
Sector Conditional Grant (Wage)	1,024,690	778,062	76%	256,173	265,717	104%
<b>Development Revenues</b>	<b>154,249</b>	<b>154,249</b>	<b>100%</b>	<b>38,562</b>	<b>51,416</b>	<b>133%</b>
Sector Development Grant	154,249	154,249	100%	38,562	51,416	133%
<b>Total Revenues shares</b>	<b>1,830,858</b>	<b>1,420,789</b>	<b>78%</b>	<b>457,715</b>	<b>480,006</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,251,892	708,667	57%	312,973	218,079	70%
Non Wage	424,717	281,333	66%	106,179	95,748	90%
<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>989,999</b>	<b>54%</b>	<b>457,715</b>	<b>313,827</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>276,541</b>	<b>22%</b>			
Wage		239,797				
Non Wage		36,744				
<b>Development Balances</b>		<b>154,249</b>	<b>100%</b>			
Domestic Development		154,249				
Donor Development		0				
<b>Total Unspent</b>		<b>430,790</b>	<b>30%</b>			

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## Vote:532 Luwero District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

During the period July to March, the department received shs 1.42 billion indicating a budget performance of 78 percent. For quarter three, shs. 480 million was realized making 105% of the quarterly budget expectation. This performance is due to more than expected release of sector conditional grant wage and and sector development grant. However, locally raised revenue performed at 69% due to limited tax base. Sector Development grant accounts for 12 percent while the Balance was for recurrent activities. Out of the total receipts, shs. 989.9 million was spent revealing an absorption rate of 70 percent , hence unspent balance of shs. 430 million.

### Reasons for unspent balances on the bank account

The unspent balance of shs. 430 million is basically due to newly recruited staff that have not yet accessed payroll and delayed staff promotions. delayed recruitment and promotion of staff. The unspent balance is also due to procurement of 2 motor cycles, 18 spray pumps and heifers yet to be supplied.

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

A total of 3251 households were registered and provided with advisory services. The veterinary sub sector vaccinated at least 1947 livestock and provided meat inspection and quality assurance of livestock products. A total of 495 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****Quarter3****Health****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>7,014,380</b>	<b>5,269,876</b>	<b>75%</b>	<b>1,755,671</b>	<b>1,762,994</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	1,000	726	73%	250	278	111%
Locally Raised Revenues	3,465	2,074	60%	866	598	69%
Sector Conditional Grant (Non-Wage)	378,903	286,845	76%	96,802	97,393	101%
Sector Conditional Grant (Wage)	6,631,012	4,980,231	75%	1,657,753	1,664,725	100%
<b>Development Revenues</b>	<b>614,337</b>	<b>614,337</b>	<b>100%</b>	<b>152,624</b>	<b>204,779</b>	<b>134%</b>
Sector Development Grant	614,337	614,337	100%	152,624	204,779	134%
<b>Total Revenues shares</b>	<b>7,628,718</b>	<b>5,884,213</b>	<b>77%</b>	<b>1,908,296</b>	<b>1,967,773</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,631,012	4,980,231	75%	1,657,753	1,664,725	100%
Non Wage	383,368	289,645	76%	97,918	98,269	100%
<b>Development Expenditure</b>						
Domestic Development	614,337	0	0%	152,624	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,628,718</b>	<b>5,269,876</b>	<b>69%</b>	<b>1,908,295</b>	<b>1,762,994</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		614,337	100%			
Donor Development		0				
<b>Total Unspent</b>		<b>614,337</b>	<b>10%</b>			



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## Vote:532 Luwero District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 1.967 billion indicating a quarterly budget performance of 103 percent. Cumulatively shs 5.884 billion was received making 77% budget performance. Sector Development grant and sector conditional grant non wage performed at 134% and 101% respectively due to more than the quarterly expected release. Unconditional grant non wage performed at 111% to cater for arrears of electricity bills at Luwero HC IV, while locally raised revenue at only 69% due to limited tax base. Salaries and wages consumed 85% of the total receipts, leaving the balance to cater for direct service delivery. Out of the total revenue shs. 5.269 billion was actually spent reflecting a utilization rate of 90%, hence unspent balance of 614'3 million.

### Reasons for unspent balances on the bank account

The unspent balance of shs 614.3 is basically construction works at Katuugo HCII for elevation to HC III which works is still in progress.

### 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 93415 and 36326 clients for both govt and NGO health units respectively; Inpatient attendance was 7493 and 2432 clients admitted, treated and discharged successfully for both Govt and NGO health units respectively. Govt units delivered 3320 mothers compared to 794 deliveries from NGO units while 4038 children were administered with pentavalent vaccine in government health units, only 2325 received pentavalent vaccine from NGO health facilities.

## Vote:532 Luwero District

## Quarter3

*Education***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>28,695,737</b>	<b>21,245,373</b>	<b>74%</b>	<b>7,515,379</b>	<b>7,559,991</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	20,000	20,000	100%	5,000	0	0%
District Unconditional Grant (Wage)	82,000	61,500	75%	20,500	20,500	100%
Locally Raised Revenues	41,243	23,187	56%	10,311	0	0%
Other Transfers from Central Government	32,000	39,838	124%	0	0	0%
Sector Conditional Grant (Non-Wage)	4,193,340	2,797,642	67%	1,397,780	1,399,862	100%
Sector Conditional Grant (Wage)	24,327,155	18,303,206	75%	6,081,789	6,139,629	101%
<b>Development Revenues</b>	<b>1,356,960</b>	<b>1,356,960</b>	<b>100%</b>	<b>452,320</b>	<b>452,320</b>	<b>100%</b>
Sector Development Grant	1,356,960	1,356,960	100%	452,320	452,320	100%
<b>Total Revenues shares</b>	<b>30,052,698</b>	<b>22,602,334</b>	<b>75%</b>	<b>7,967,699</b>	<b>8,012,311</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,409,155	18,364,706	75%	6,102,289	6,160,129	101%
Non Wage	4,286,583	2,880,667	67%	1,413,089	1,413,329	100%
<b>Development Expenditure</b>						
Domestic Development	1,356,960	9,844	1%	452,320	7,056	2%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>30,052,698</b>	<b>21,255,217</b>	<b>71%</b>	<b>7,967,698</b>	<b>7,580,514</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>1,347,116</b>	<b>99%</b>			
Domestic Development		1,347,116				
Donor Development		0				
<b>Total Unspent</b>		<b>1,347,116</b>	<b>6%</b>			

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## Vote:532 Luwero District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

A total of shs. 22.6 billion was realized making 75% budget realization in the period July to March. In the quarter, the department received shs. 8 billion making 101% quarterly budget realization. However, locally raised revenue performed at 0% due to limited tax base, Sector conditional grant wage performed at 101% due to more than the expected quarterly release. Wages and salaries consumed 81% 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 21.2 billion was actually spent revealing an absorption rate of 94%, leaving unspent balance of shs. 1.347.

### Reasons for unspent balances on the bank account

The unspent balance of ugx. 1.347 billion is basically due to development projects eg construction of classrooms for primary schools for which works are still in progress and construction of seed secondary school for Luwube in katikamu subcounty and Makulubita Seed school in Makulubita Sub county.

### 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.
- completed construction works at Busiika Umea ps,Nazareth SDA ps , Bukolwa C/u ps, kyawangabi C/u ps and Bbuga SDA ps.
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## Vote:532 Luwero District

## Quarter3

*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>1,474,260</b>	<b>77%</b>	<b>422,204</b>	<b>407,734</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	18,000	18,000	100%	4,500	0	0%
District Unconditional Grant (Wage)	92,677	69,508	75%	23,169	23,169	100%
Multi-Sectoral Transfers to LLGs_NonWage	962,789	782,448	81%	240,697	169,707	71%
Other Transfers from Central Government	832,626	604,304	73%	153,837	214,858	140%
<b>Development Revenues</b>	<b>31,159</b>	<b>18,647</b>	<b>60%</b>	<b>7,790</b>	<b>5,381</b>	<b>69%</b>
Locally Raised Revenues	31,159	18,647	60%	7,790	5,381	69%
<b>Total Revenues shares</b>	<b>1,937,251</b>	<b>1,492,907</b>	<b>77%</b>	<b>429,994</b>	<b>413,116</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	92,677	66,008	71%	23,169	19,669	85%
Non Wage	1,813,415	1,140,437	63%	399,034	350,915	88%
<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>1,206,445</b>	<b>62%</b>	<b>429,993</b>	<b>370,584</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>267,815</b>	<b>18%</b>			
Wage		3,500				
Non Wage		264,315				
<b>Development Balances</b>		<b>18,647</b>	<b>100%</b>			
Domestic Development		18,647				
Donor Development		0				
<b>Total Unspent</b>		<b>286,462</b>	<b>19%</b>			

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## Vote:532 Luwero District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs. 1.492 for the period July to March making 77% budget performance. In the quarter, shs. 413 million was realized indicating 96% of the quarterly budget expectation. Other government transfer (road fund) performed at 140% due to supplementary fund for tarmacking Luwero T/C roads. Locally raised revenue performed at 69% only due to limited tax base. Out of the total revenue, wages and salaries consumed 4%, and the balance for direct service delivery. A total of shs 1.206 billion was spent indicating an absorption rate of 81%, leaving unspent balance of shs. 286.4 million.

### Reasons for unspent balances on the bank account

The unspent balance of shs. 286.4 million is earmarked for roads to be worked on in quarter four, as the only road unit for the District was still on roads for LLGs.

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

Mechanized routine maintenance of

1. Ndabirakoddala - Mputte - Lusanja road 4.7km
2. Kanyogoga - Bulawula road 3km
3. Kalwe - Giriyada - bubuubi road 7.4km
4. Kalirokatono - kite me road 5.2km
5. Nakusubyaki - Kidukulu road 6.4km
6. Mulaje - Kyanika road 2.6km
7. Bamunanika - wabutungulu road 10.6km
8. Kikyusa - Kyampogola road 11km

## Vote:532 Luwero District

## Quarter3

## 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>27,806</b>	<b>75%</b>	<b>9,269</b>	<b>9,269</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	37,075	27,806	75%	9,269	9,269	100%
<b>Development Revenues</b>	<b>602,426</b>	<b>602,426</b>	<b>100%</b>	<b>150,607</b>	<b>200,809</b>	<b>133%</b>
Sector Development Grant	581,374	581,374	100%	145,343	193,791	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>639,502</b>	<b>630,233</b>	<b>99%</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	23,781	64%	9,269	5,932	64%
<b>Development Expenditure</b>						
Domestic Development	602,426	97,008	16%	150,607	57,367	38%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>639,502</b>	<b>120,790</b>	<b>19%</b>	<b>159,875</b>	<b>63,299</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,025</b>	<b>14%</b>			
Wage		0				
Non Wage		4,025				
<b>Development Balances</b>		<b>505,418</b>	<b>84%</b>			
Domestic Development		505,418				
Donor Development		0				
<b>Total Unspent</b>		<b>509,443</b>	<b>81%</b>			

## Summary of Workplan Revenues and Expenditure by Source

A total of over shs. 630.2 million was realized in the period January to March reflecting 99% 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 grants. Out of the total received 96% is for development expenditure, while the balance is non wage recurrent expenditure. A total of shs. 120.7 million was actually spent reflecting an absorption rate of 19%, leaving unspent balance of shs. 509.4 million.

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## Vote:532 Luwero District

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Quarter3

### Reasons for unspent balances on the bank account

The unspent balance of shs. 509.4 million basically due to drilling of 19 Boreholes and rehabilitation of existing water sources which works is still in progress.

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

- i) Repair of sanitation facility at district headquarters
- ii) Training Hand Pump mechanics
- iii) Water Quality Testing
- iv) Extension of piped water system in Butuntumula S/C

## Vote:532 Luwero District

## Quarter3

*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>110,327</b>	<b>74%</b>	<b>37,254</b>	<b>36,629</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	5,000	3,283	66%	1,250	1,119	90%
District Unconditional Grant (Wage)	127,845	95,884	75%	31,961	31,961	100%
Locally Raised Revenues	6,395	3,827	60%	1,599	1,104	69%
Sector Conditional Grant (Non-Wage)	9,778	7,333	75%	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>110,327</b>	<b>74%</b>	<b>37,254</b>	<b>36,629</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	127,845	95,884	75%	31,961	31,961	100%
Non Wage	21,173	6,618	31%	5,293	3,586	68%
<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>102,501</b>	<b>69%</b>	<b>37,254</b>	<b>35,547</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		7,826				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>7,826</b>	<b>7%</b>			



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## Vote:532 Luwero District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

A total of shs. 110.3 million was received for the period of July to March making a budget performance 74%. During the quarter shs. 36.6 million was realized indicating 98% of the quarterly budget expectation. However, locally raised revenue performed at 69% due to limited tax base. Salaries and wages consumed 87% of total revenue, leaving only 13% to cater for direct service delivery. Out of total receipts, shs. 102.5 million was actually spent making utilization rate of 93%, hence unspent balance of Shs. 7.8 million.

### Reasons for unspent balances on the bank account

The unspent balance of shs. 7.8 million is earmarked for wetland compliance monitoring and capacity building of Environment Focal Persons scheduled for quarter four.

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

105 Compliance field visits conducted, 4 EIAs reviewed, 3 awareness meetings on wetland protection conducted, 4 Forestry demos established, 1 physical planning committee organized, 18 building plans approved, land surveys conducted and titles issued.

## Vote:532 Luwero District

## Quarter3

*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>249,478</b>	<b>20%</b>	<b>318,742</b>	<b>72,957</b>	<b>23%</b>
District Unconditional Grant (Non-Wage)	4,500	3,240	72%	1,125	1,250	111%
District Unconditional Grant (Wage)	197,733	148,300	75%	49,433	49,433	100%
Locally Raised Revenues	2,930	1,753	60%	733	506	69%
Other Transfers from Central Government	982,736	30,882	3%	245,684	0	0%
Sector Conditional Grant (Non-Wage)	87,070	65,302	75%	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>249,478</b>	<b>20%</b>	<b>318,742</b>	<b>72,957</b>	<b>23%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	197,733	148,300	75%	49,433	49,508	100%
Non Wage	1,077,235	99,741	9%	269,309	53,937	20%
<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>248,041</b>	<b>19%</b>	<b>318,742</b>	<b>103,445</b>	<b>32%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,437</b>	<b>1%</b>			
Wage		0				
Non Wage		1,437				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,437</b>	<b>1%</b>			

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## Vote:532 Luwero District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs. 249.4 million in the period July to March revealing a budget performance of 23%. During the quarter, shs. 72.9 million was realized making 20% of the quarterly budget expectation. The under performance is basically due to zero release of YLP and UWEP (Other Government Transfers). Locally raised revenue performed at 69% due to limited tax base. Wages and salaries consumed 59% of total revenue. Out of the total receipts, shs. 248 million was spent revealing an absorption rate of 99%, leaving unspent balance of shs. 1.4 million

### Reasons for unspent balances on the bank account

The unspent balance of shs. 1.4 million is earmarked for departmental vehicle maintenance, but which was not adequate for the activity, hence need for accumulation.

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

1. 20 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. 12 Labour complaints settled
3. 7 Labour Cases Investigated
4. 1 Workman's Compensation followed up
5. 23 Children from Naguru Remand home and Kampiringisa resettled with their families 13 LLGs of Kamira, Kikyusa, Bamunanika, Zirobwe, Katikamu, Nyimbwa, Bombo Luwero t/c, Luwero s/c Wobulenzi t/c, Makulubita, Butuntumula, Kalagala

## Vote:532 Luwero District

## Quarter3

*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>67,308</b>	<b>78%</b>	<b>21,641</b>	<b>18,213</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	24,500	16,962	69%	6,125	6,125	100%
District Unconditional Grant (Wage)	48,351	36,263	75%	12,088	12,088	100%
Locally Raised Revenues	13,711	14,082	103%	3,428	0	0%
<b>Development Revenues</b>	<b>983,603</b>	<b>966,837</b>	<b>98%</b>	<b>245,901</b>	<b>325,880</b>	<b>133%</b>
District Discretionary Development Equalization Grant	321,845	321,845	100%	80,461	107,282	133%
Locally Raised Revenues	27,117	10,351	38%	6,779	7,051	104%
Multi-Sectoral Transfers to LLGs_Gou	634,640	634,640	100%	158,660	211,547	133%
<b>Total Revenues shares</b>	<b>1,070,166</b>	<b>1,034,145</b>	<b>97%</b>	<b>267,541</b>	<b>344,093</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,351	30,262	63%	12,088	11,588	96%
Non Wage	38,211	30,622	80%	9,553	6,176	65%
<b>Development Expenditure</b>						
Domestic Development	983,603	773,968	79%	245,901	634,066	258%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,070,166</b>	<b>834,852</b>	<b>78%</b>	<b>267,541</b>	<b>651,830</b>	<b>244%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,424</b>	<b>10%</b>			
Wage		6,002				
Non Wage		422				
<b>Development Balances</b>		<b>192,869</b>	<b>20%</b>			
Domestic Development		192,869				
Donor Development		0				
<b>Total Unspent</b>		<b>199,293</b>	<b>19%</b>			

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## Vote:532 Luwero District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

During the period July to March a total of shs.1.034 billion was received making 97% budget performance. For quarter three, shs. 344 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 high at 104% to cater for DDEG co-funding. Of the total revenue salaries and wages contributed 3%, while 93% for development projects and the balance non wage recurrent. A total of shs. 834.8 million was spent indicating a utilization rate of 81%, hence unspent balance of shs. 199.2 million

### Reasons for unspent balances on the bank account

The unspent balance of shs. 199.2 million is basically due to development projects eg construction of 10 five stance VIP school latrines for which works are still in progress and delayed recruitment of Senior Planner.

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

1. Two classroom block constructed at Ndejje Junior P/S and Bukasa UMEA P/S under DDEG.
2. Design review of structural and architectural plan for the District administration office block done under DDEG3. District Annual Statistical Abstract produced.
3. Monitoring of projects carried out.

## Vote:532 Luwero District

## Quarter3

*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>61,104</b>	<b>72%</b>	<b>21,332</b>	<b>20,675</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	19,000	13,682	72%	4,750	5,278	111%
District Unconditional Grant (Wage)	51,000	38,250	75%	12,750	12,750	100%
Locally Raised Revenues	15,327	9,172	60%	3,832	2,647	69%
<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>61,104</b>	<b>72%</b>	<b>21,332</b>	<b>20,675</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,000	33,269	65%	12,750	11,709	92%
Non Wage	34,327	21,946	64%	8,582	7,575	88%
<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>55,215</b>	<b>65%</b>	<b>21,332</b>	<b>19,284</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		4,981				
Non Wage		908				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>5,889</b>	<b>10%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

From July to March 2019, the department received a total of shs 61.1 million making 71.6% budget realization. During the quarter shs. 20.6 million was received revealing 97% of the quarterly budget expectation. However, unconditional grant non wage performed highly at 111% to cater for departmental vehicle maintenance. Locally raised revenue performed poorly at 69% due to limited tax base. Salaries and wages consumed 54% of the total revenue leaving the balance to cater for direct service delivery. Out of the total receipts, the department spent shs 55.2 million making an absorption rate of 90%, leaving unspent balance of shs. 5.8 million.

### Reasons for unspent balances on the bank account

The unspent balance of shs 5.8 million is earmarked for departmental vehicle servicing and wage savings arising from arising from delayed recruitment of Senior Auditor and staff promotions.

### 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. The department also witnessed the hand over exercise for the Sub County Senior Accounts Assistants.

**Vote:532 Luwero District****Quarter3***Trade, Industry and Local Development***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>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**



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**Vote:532 Luwero District**

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**Quarter3**

## Vote:532 Luwero District

## Quarter3

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output 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 2.District properly and fairly represented in courts of law 3.District and Government policies are equitably implemented. 4.Holding both District and National functions to ensure advocacy and dissemination of public information to cause awareness.. 5. Development grants and Local Service tax transferred to Lower Local Governments	1. Government Programms and projects monitored , Supervised and coordinated projected implementation , Held three DTPC, Paid salaries and wages		1. Government programs and projects monitored, supervised and coordinated 2.District properly and fairly represented in courts of law 3.District and Government policies are equitably implemented. 4.Holding both District and National functions to ensure advocacy and dissemination of public information to cause awareness.. 5. Development grants and Local Service tax transferred to Lower Local Governments	1. Government Programms and projects monitored , Supervised and coordinated projected implementation , Held three DTPC, Paid salaries and wages
211101 General Staff Salaries	596,394	448,502	75 %		150,540
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	3,000	1,000	33 %		1,000
221001 Advertising and Public Relations	400	400	100 %		400
221007 Books, Periodicals & Newspapers	2,112	1,574	75 %		528
221008 Computer supplies and Information Technology (IT)	1,550	350	23 %		0
221009 Welfare and Entertainment	3,200	2,400	75 %		800
221011 Printing, Stationery, Photocopying and Binding	764	660	86 %		0
221012 Small Office Equipment	200	30	15 %		0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	120,000	109,390	91 %		109,390
221017 Subscriptions	6,000	1,764	29 %		0
222001 Telecommunications	3,000	2,250	75 %		750
223004 Guard and Security services	2,400	1,800	75 %		600

**Vote:532 Luwero District****Quarter3**

223006 Water	600	539	90 %	150
224004 Cleaning and Sanitation	4,000	3,000	75 %	1,000
225001 Consultancy Services- Short term	25,016	16,000	64 %	4,000
227001 Travel inland	20,000	19,027	95 %	7,866
227002 Travel abroad	2	0	0 %	0
227004 Fuel, Lubricants and Oils	42,002	31,000	74 %	10,500
228002 Maintenance - Vehicles	15,000	7,500	50 %	2,210
228003 Maintenance – Machinery, Equipment & Furniture	720	720	100 %	720
282102 Fines and Penalties/ Court wards	1	0	0 %	0
Wage Rect:	596,394	448,502	75 %	150,540
Non Wage Rect:	250,967	199,404	79 %	139,914
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	847,361	647,906	76 %	290,454

Reasons for over/under performance: Resources gaps between Council desires and available resources .

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(80) 80% of District Local Government structure filled.	(76 %)	(80%)80% of District Local Government structure filled.	(76%)District Local Government Structure filled.
%age of staff appraised	(98) 98% of District Local Government staff appraised	(95 %)	(98%)98% of District Local Government staff appraised	(95 %)District Local Government Staff appraised.
%age of staff whose salaries are paid by 28th of every month	(100%) All eligible staff paid by 28th of every month.	(90 %)	(100%)All eligible staff paid by 28th of every month.	(90 %)All eligible staff paid
%age of pensioners paid by 28th of every month	(100%) All eligible pensioners paid by 28th of every month	(75 %)	(100%)All eligible pensioners paid by 28th of every month	(75 %)Pensioners paid
Non Standard Outputs:	(i) Sanctions in cases of absenteeism implemented;            (ii)Staff Attendance monitored and analyzed on monthly basis;            (iii) Staff due for confirmation submitted to DSC for confirmation;            (iv) Stafflist updated on monthly basis.            (v) training workplan implemented.			

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Non Standard Outputs:	(i) Sanctions in cases of absenteeism implemented; (ii)Staff Attendance monitored and analyzed on monthly basis; (iii) Staff due for confirmation submitted to DSC for confirmation; (iv) Stafflist updated on monthly basis. (v) training workplan implemented.	10 cases of absenteeism handled , Staff attendance monitored by analyzing signed Staff lists,60 staff submitted to DSC ..	(i) Sanctions in cases of absenteeism implemented; (ii)Staff Attendance monitored and analyzed on monthly basis; (iii) Staff due for confirmation submitted to DSC for confirmation; (iv) Stafflist updated on monthly basis. (v) training workplan implemented.	Two cases of absenteeism handled , Staff attendance monitored by analyzing signed Staff lists,60 staff submitted to DSC ..
211101 General Staff Salaries	563,298	431,496	77 %	149,971
212105 Pension for Local Governments	1,766,344	944,702	53 %	348,941
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	431,496	77 %	149,971
Non Wage Rect:	3,011,434	944,702	31 %	348,941
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,574,732	1,376,198	38 %	498,911

Reasons for over/under performance: Staff struck of the payroll due to lack of staff supplier numbers and subsequent deleted issuance of the same to access payroll on time .

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:	1. All District activities are publicised and a good image maintained.	District Activities published and website well maintained .	All District activities are publicized and a good image maintained.	District Activities published and website well maintained .
221001 Advertising and Public Relations	1,020	0	0 %	0
221007 Books, Periodicals & Newspapers	960	480	50 %	240
221011 Printing, Stationery, Photocopying and Binding	276	86	31 %	0
221017 Subscriptions	1,000	720	72 %	240
222001 Telecommunications	330	50	15 %	50
227001 Travel inland	640	434	68 %	0

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227004 Fuel, Lubricants and Oils	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,326	1,770	41 %	530
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,326	1,770	41 %	530

Reasons for over/under performance: Heads of department rarely visit the site to respond to issues raised and update information.

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

N/A				
Non Standard Outputs:	(i) Payslips&nbsp;printed on monthly basis; (ii) Data on pensioners and active staff updated on IPPS; (iii) Payrolls distributed on monthly basis; (iv) Wage performance anlyzed on monthly and quarterly basis; (v)&nbsp; Payroll reports submitted to line Ministries.	(i) Payslips&nbsp;printed on monthly basis; (ii) Data on pensioners and active staff updated on IPPS; (iii) Payrolls distributed on monthly basis; (iv) Wage performance anlyzed on monthly and quarterly basis; (v)&nbsp; Payroll reports submitted to line Ministries.		
221008 Computer supplies and Information Technology (IT)	4,050	3,029	75 %	1,004
221009 Welfare and Entertainment	1,200	900	75 %	300
221011 Printing, Stationery, Photocopying and Binding	1,938	1,462	75 %	484
221012 Small Office Equipment	555	388	70 %	138
221017 Subscriptions	1,200	900	75 %	300
222001 Telecommunications	800	600	75 %	200
227001 Travel inland	8,520	7,590	89 %	2,130
227004 Fuel, Lubricants and Oils	5,328	3,996	75 %	1,332
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,591	18,865	80 %	5,888
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,591	18,865	80 %	5,888

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.	(80%)	(90%)District records up to date and in accessible position.	(80%)Staff trained in records management at the District headquarters
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Non Standard Outputs:	1. incoming mails received registered and classified on receipt. 2.Registers and classified information audited. 3.Personal files created and maintained. 4.Weekly weeding of records both personal and subject files. 5.Transfer of semi-active records to the records center .	incoming mails received , registered and classified on receipt	1. incoming mails received registered and classified on receipt. 2.Registers and classified information audited. 	incoming mails received , registered and classified on receipt
221008 Computer supplies and Information Technology (IT)	910	550	60 %	0
221009 Welfare and Entertainment	1,200	600	50 %	300
221011 Printing, Stationery, Photocopying and Binding	1,045	700	67 %	320
221012 Small Office Equipment	800	0	0 %	0
222002 Postage and Courier	150	150	100 %	150
227001 Travel inland	1,000	1,000	100 %	0
227004 Fuel, Lubricants and Oils	1,000	300	30 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,105	3,300	54 %	1,070
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,105	3,300	54 %	1,070

Reasons for over/under performance: Heads of department delays with files .

**Output : 138113 Procurement Services**

Non Standard Outputs:	1. Preparation and submission of procurement reports and communications	Prepared and submitted procurement quarterly reports to PPDA and other stakeholders. ,Held 3 contract Committee meetings , evaluated bids and awarded Contracts .	Preparation and submission of procurement reports and communications	Prepared and submitted procurement quarterly reports to PPDA and other stakeholders. ,Held 3 contract Committee meetings , evaluated bids and awarded Contracts .
221001 Advertising and Public Relations	4,400	3,700	84 %	0
221008 Computer supplies and Information Technology (IT)	1,500	350	23 %	0
221011 Printing, Stationery, Photocopying and Binding	2,020	820	41 %	600
227001 Travel inland	480	310	65 %	0

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227004 Fuel, Lubricants and Oils	400	225	56 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,800	5,405	61 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,800	5,405	61 %	600

Reasons for over/under performance: Many Heads of departments bring up items for procurement late and bills of quantities are delayed by the Engineering department.

**Capital Purchases****Output : 138172 Administrative Capital**

N/A				
Non Standard Outputs:	1) HIV and climate change issues 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 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	3,000	42 %	3,000
281504 Monitoring, Supervision & Appraisal of capital works	28,608	26,787	94 %	26,787
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,761	29,787	83 %	29,787
Donor Dev:	0	0	0 %	0
Total:	35,761	29,787	83 %	29,787
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>1,159,692</i>	<i>879,999</i>	<i>76 %</i>	<i>300,510</i>
<i>Non-Wage Recurrent:</i>	<i>3,305,223</i>	<i>1,173,446</i>	<i>36 %</i>	<i>496,942</i>
<i>GoU Dev:</i>	<i>35,761</i>	<i>29,787</i>	<i>83 %</i>	<i>29,787</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,500,675</i>	<i>2,083,231</i>	<i>46.3 %</i>	<i>827,240</i>

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output 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) District Council	(05/2/)		(2019-04-30)Quarterly performance report submitted to District Council and MoFPED	()District Council
Non Standard Outputs:	Budget control, compliance to financial and accounting regulations, local revenue collection coordinated.				
211101 General Staff Salaries	196,245	98,123	50 %		30,211
221002 Workshops and Seminars	720	0	0 %		0
221003 Staff Training	2,000	600	30 %		0
221007 Books, Periodicals & Newspapers	1,000	504	50 %		0
221008 Computer supplies and Information Technology (IT)	830	830	100 %		480
221009 Welfare and Entertainment	2,900	2,182	75 %		822
221011 Printing, Stationery, Photocopying and Binding	16,269	14,933	92 %		5,911
221012 Small Office Equipment	500	500	100 %		500
221014 Bank Charges and other Bank related costs	912	0	0 %		0
222003 Information and communications technology (ICT)	1,600	940	59 %		940
223005 Electricity	14,499	13,619	94 %		6,161
225001 Consultancy Services- Short term	14,915	0	0 %		0
227001 Travel inland	17,839	8,015	45 %		2,945
227004 Fuel, Lubricants and Oils	12,400	4,687	38 %		334
228001 Maintenance - Civil	1,585	0	0 %		0
228002 Maintenance - Vehicles	6,454	5,356	83 %		934
228004 Maintenance – Other	500	0	0 %		0
Wage Rect:	196,245	98,123	50 %		30,211
Non Wage Rect:	94,923	52,166	55 %		19,027
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	291,168	150,289	52 %		49,238
Reasons for over/under performance:					



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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(186000000) Katikamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Ziobwe, Kamira, Kikyusa, Bamunanika, Kalagala	(189652100)		(46500)Collections expected from the 10 sub counties.	(5689400)Collected from the ten Sub Counties.
Value of Hotel Tax Collected	(5000000) Katikamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Ziobwe, Kamira, Kikyusa, Bamunanika, Kalagala	(0)		(1250)Collections expected from the 10 Sub counties.	(0)nil collection
Value of Other Local Revenue Collections	(271000000) Katikamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Ziobwe, Kamira, Kikyusa, Bamunanika, Kalagala	()		(58375)Collections in form of trading license, birth certificates, agency fees, land fees, market dues are earmarked during this quarter.	(868)collected from ten sub Counties from Administrative other user fees.
Non Standard Outputs:	Meetings to discuss management of local revenue collections implemented at District level on a quarterly basis.	Sub County closures of Books of Accounts.		Continuous monitoring of revenue collection and backstopping at revenue collection centers.	Sub County closures of Books of Accounts.
221008 Computer supplies and Information Technology (IT)	1,599	1,340	84 %		790
221009 Welfare and Entertainment	700	200	29 %		200
221011 Printing, Stationery, Photocopying and Binding	900	0	0 %		0
227001 Travel inland	6,600	1,967	30 %		0
227004 Fuel, Lubricants and Oils	6,000	3,166	53 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,799	6,673	42 %		2,190
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,799	6,673	42 %		2,190
Reasons for over/under performance:	Tax payers resistance to pay local taxes and Uganda Polices ' reluctance to participant in enforcement operations .				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2018-02-15) District Council	(05/29/2019)		()	(2019-05-29)District Council
Non Standard Outputs:	N/A	N/A			N/A

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221011 Printing, Stationery, Photocopying and Binding	2,715	2,700	99 %	2,700
227001 Travel inland	480	330	69 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,195	3,030	95 %	3,030
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,195	3,030	95 %	3,030
Reasons for over/under performance: N/A				
<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.	(8/31/2019)	()	()N/A
Non Standard Outputs:	N/A	NA		NA
221011 Printing, Stationery, Photocopying and Binding	1,200	400	33 %	400
227001 Travel inland	4,700	3,300	70 %	550
227004 Fuel, Lubricants and Oils	800	236	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,700	3,936	59 %	950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,700	3,936	59 %	950
Reasons for over/under performance: NA				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	Availability of an effective and efficient financial management system.	IFMS requirements regularly maintained and serviced .	IFMS equipment s regularly maintained and serviced during the quarter.	IFMS requirements regularly maintained and serviced .
221016 IFMS Recurrent costs	30,000	20,247	67 %	8,655
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	20,247	67 %	8,655
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	20,247	67 %	8,655
Reasons for over/under performance: N/A				
Total For Finance : Wage Rect:	196,245	98,123	50 %	30,211
Non-Wage Reccurent:	150,617	86,052	57 %	33,852
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	346,862	184,175	53.1 %	64,063

## Vote:532 Luwero District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	1. 6 council sessions held 2. 4 standing committee meeting held 3. 4 monitoring reports in place 4. Reports for recruitment and other cases handled in place 5. Report on land matters/issues in place 6. Reports in place 7. Report on contracts awarded in place 	1. 4 council sessions held 2. 20 standing committee meetings held. 3. 11 DEC meetings held.		1. 2 council sessions 2. 1 standing committee meeting 3. 1 DEC Monitoring	1. 2 council sessions held 2. 5 standing committee meetings held. 3. 3 DEC meetings held
211101 General Staff Salaries	40,293	22,764	56 %		8,604
221007 Books, Periodicals & Newspapers	480	360	75 %		120
221009 Welfare and Entertainment	742	540	73 %		180
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125	75 %		375
221012 Small Office Equipment	368	184	50 %		184
222001 Telecommunications	200	150	75 %		50
224004 Cleaning and Sanitation	270	192	71 %		60
227001 Travel inland	440	220	50 %		110
Wage Rect:	40,293	22,764	56 %		8,604
Non Wage Rect:	4,000	2,771	69 %		1,079
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	44,293	25,535	58 %		9,683
Reasons for over/under performance:	- Lack of storage facilities for council sessions - Lack of adequate space - Inadequate sitting facilities for council - Lack of fire extinguishers				
Output : 138202 LG procurement management services					
N/A					

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## Quarter3

Non Standard Outputs:		13 sets of contracts committee minutes prepared  4 quarterly reports submitted to PPDA  6 evaluation reports submitted to contracts committee  200 contract documents prepared	9 quarterly meetings held 3 quarterly reports prepared and submitted 3 Evaluation reports prepared and submitted	- 3 contracts committee meetings - 1 quarterly activity report - 2 Evaluation reports - 50 contract documents prepared	1 quarterly activity report produced 3 meetings held Evaluation reports in place
211103	Allowances (Incl. Casuals, Temporary)	4,820	2,580	54 %	0
227001	Travel inland	1,600	644	40 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,420	3,224	50 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,420	3,224	50 %	0
Reasons for over/under performance:		Inadequate storage facilities for office documents			
<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.  30 Staff regularized both men and women.  05 Disciplinary cases handled both men and women and submitted.  150 Staff confirmed both men and women as submitted.  30 Predesignated both men and women as submitted.	4 staff transferred in service 59 redesignated in service 45 staff confirmed in service in service 2 lifted interdiction 1 validated documents. 2 staff regularized	-25 staff recruited -10 staff regularized - Disciplinary cases handled -40 staff confirmed -5 staff predesignated staff	27 staff recruited 2 staff regularized 5 staff confirmed in service 6 staff redesignated in service 2 lifted interdiction 3 transferred in service
211101	General Staff Salaries	24,336	11,747	48 %	7,247
211103	Allowances (Incl. Casuals, Temporary)	27,455	20,009	73 %	6,845
221001	Advertising and Public Relations	1,500	1,120	75 %	0
221005	Hire of Venue (chairs, projector, etc)	1,000	1,240	124 %	280
221007	Books, Periodicals & Newspapers	1,000	750	75 %	270
221008	Computer supplies and Information Technology (IT)	400	220	55 %	220
221009	Welfare and Entertainment	1,007	755	75 %	255
221011	Printing, Stationery, Photocopying and Binding	1,010	758	75 %	258
221012	Small Office Equipment	0	0	0 %	0

## Vote:532 Luwero District

## Quarter3

222001	Telecommunications	300	336	112 %	80
223005	Electricity	479	0	0 %	0
223006	Water	200	127	64 %	0
224004	Cleaning and Sanitation	400	304	76 %	120
227001	Travel inland	640	120	19 %	0
227004	Fuel, Lubricants and Oils	1,001	751	75 %	259
	Wage Rect:	24,336	11,747	48 %	7,247
	Non Wage Rect:	36,392	26,489	73 %	8,587
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	60,728	38,236	63 %	15,833
Reasons for over/under performance:		Lack of storage facilities Lack of shelter for interviewees and furniture			
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. ( ) ( )25 applications received 15 applications processed 4 extension of lease processed			
No. of Land board meetings		(12) 12 meetings will be held at Bukalasa Land Office. ( ) ( )3 meetings ( )			
Non Standard Outputs:		N/A			
211103	Allowances (Incl. Casuals, Temporary)	6,000	4,698	78 %	1,412
221009	Welfare and Entertainment	630	555	88 %	240
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,630	5,253	79 %	1,652
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,630	5,253	79 %	1,652
Reasons for over/under performance:		Inadequate funding Lack of office stationery and office equipment.			
Output : 138205 LG Financial Accountability					

**Vote:532 Luwero District****Quarter3**

No. of Auditor Generals queries reviewed per LG	(9) - 4 PAC Meetings held. - 1 Auditor Generals reports produced. 4 Internal Auditor reports .	( )	(1)1 PAC meeting	( )
No. of LG PAC reports discussed by Council	(9) 4 Internal Audit Reports 1 External Audit Report	( )	(1)1 Internal Audit report for quarter 3 1 External quarter report	( )
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	10,900	8,557	79 %	2,916
221009 Welfare and Entertainment	330	165	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	1,091	91 %	491
222001 Telecommunications	440	330	75 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,870	10,143	79 %	3,517
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,870	10,143	79 %	3,517
Reasons for over/under performance:				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) District Council Hall.	( )	(2)2 council sessions to be held. 2 sets of minutes with resolutions	( )
Non Standard Outputs:	N/A			
211101 General Staff Salaries	179,731	143,283	80 %	39,762
211103 Allowances (Incl. Casuals, Temporary)	315,177	131,346	42 %	28,817
221001 Advertising and Public Relations	800	0	0 %	0
221009 Welfare and Entertainment	14,900	14,377	96 %	5,838
221011 Printing, Stationery, Photocopying and Binding	480	120	25 %	120
221012 Small Office Equipment	81	0	0 %	0
222001 Telecommunications	910	893	98 %	70
223006 Water	600	300	50 %	150
227001 Travel inland	15,100	10,717	71 %	6,942
227004 Fuel, Lubricants and Oils	30,000	22,200	74 %	7,200
228002 Maintenance - Vehicles	4,800	2,398	50 %	409
282101 Donations	2,400	31,600	1317 %	600
Wage Rect:	179,731	143,283	80 %	39,762
Non Wage Rect:	385,248	213,951	56 %	50,146
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	564,979	357,234	63 %	89,908

## Vote:532 Luwero District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 138207 Standing Committees Services</b>					
N/A					
Non Standard Outputs:	25 Standing Committees .			5 standing committee meetings held. 5 sets of minutes with committee recommendations	
211103 Allowances (Incl. Casuals, Temporary)	29,000	27,070	93 %		7,310
227001 Travel inland	11,440	14,040	123 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,440	41,110	102 %		7,310
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,440	41,110	102 %		7,310
Reasons for over/under performance:					
Total For Statutory Bodies : Wage Rect:	244,361	177,794	73 %		55,613
Non-Wage Reccurent:	492,000	302,941	62 %		72,291
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	736,360	480,734	65.3 %		127,904

## Vote:532 Luwero District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output 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	7821 registered		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	1850 farmer household registered
211101 General Staff Salaries	1,251,892	708,667	57 %		218,079
221002 Workshops and Seminars	30,399	15,814	52 %		3,276
221009 Welfare and Entertainment	2,000	1,000	50 %		0
221011 Printing, Stationery, Photocopying and Binding	10,000	9,992	100 %		7,414
221012 Small Office Equipment	20,000	0	0 %		0
222001 Telecommunications	5,480	4,073	74 %		1,450
227001 Travel inland	67,780	53,894	80 %		17,985
227004 Fuel, Lubricants and Oils	75,000	51,498	69 %		16,000
228002 Maintenance - Vehicles	6,400	3,627	57 %		350
228004 Maintenance – Other	8,400	3,863	46 %		2,105
Wage Rect:	1,251,892	708,667	57 %		218,079
Non Wage Rect:	225,459	143,760	64 %		48,580
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,477,352	852,427	58 %		266,659
Reasons for over/under performance:	low turn up of farmers in awareness meetings, Some farmers fearing to reveal information due to fear of Government taxes				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					



## Vote:532 Luwero District

## Quarter3

Non Standard Outputs:		1. Farmers monitored and evaluated 2. Four quarterly review meetings held	3 multi stakeholders monitoring conducted in Lower Local Governments Review meetings undertaken	1.Farmers monitored and evaluated 2. Review meeting held	1'Farmer monitoring was conducted in all the 13 Lower Local Governments 2'Review meetings conducted
227001	Travel inland	42,160	30,564	72 %	10,580
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	42,160	30,564	72 %	10,580
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	42,160	30,564	72 %	10,580
Reasons for over/under performance:		Low coverage due to limited time frame The services have been brought closer to the community which enable good attendance for review meetings,			
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:		Farmer groups formed, trained and strenthed	3 groups strengthened Luwero District Farmers' Association (LUDFA), Pineapple Farmers' and Traders Association, Bakyabumba Farmers Cooperative	3 Farmer groups formed, trained and strenthed	3 groups strengthened Luwero District Farmers' Association (LUDFA), Pineapple Farmers' and Traders Association, Bakyabumba Farmers Cooperative
227001	Travel inland	13,000	9,747	75 %	3,276
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,000	9,747	75 %	3,276
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	13,000	9,747	75 %	3,276
Reasons for over/under performance:		The Group cohesion is still low among farmers' institutions and therefore most executive members abrogate their constitutions thus weakening functionality of Institutions			
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. 999 Pets (dogs and cats) vaccinated against rabies.	7376 cattle, 20820 poultry,1 726 goats and 50 sheep vaccinated	594 Cattle, 11,759 poultry, 621 goats and sheep vaccinated. 172 Pets (dogs and cats) vaccinated against rabies.	400 cattle, 500 poultry, 105 goats and 50 sheep vaccinated. Artificial Breeding inputs have been collected. 230 ltrs of liquid nitrogen collected.
222001	Telecommunications	40	30	75 %	30
227001	Travel inland	6,160	4,610	75 %	2,337

## Quarter3

Reasons for over/under performance:	<p>Extended drought as affected livestock</p> <p>Lack of infrastructure to handle livestock</p> <p>High diseases perseverance.</p> <p>Failure by pet owner to present them for vaccination.</p>
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N/A
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221007	Books, Periodicals & Newspapers	240	180	75 %	180
221011	Printing, Stationery, Photocopying and Binding	440	0	0 %	0
222001	Telecommunications	80	60	75 %	20
227001	Travel inland	4,140	3,090	75 %	1,309
227004	Fuel, Lubricants and Oils	3,200	2,400	75 %	800
228004	Maintenance – Other	2,200	1,100	50 %	0

Reasons for over/under performance:	Drying up of ponds due to the prolonged dry season of March 2019.
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## Vote:532 Luwero District

## Quarter3

221011 Printing, Stationery, Photocopying and Binding	931	340	37 %	0
227001 Travel inland	18,480	13,851	75 %	4,611
227004 Fuel, Lubricants and Oils	6,240	4,680	75 %	1,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,651	18,871	74 %	6,171
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,651	18,871	74 %	6,171
Reasons for over/under performance:	Low attendance on certain venues due to social functions like burials, dry spell and extreme temperatures which limited movement of some farmers to attend training.However there was improvement on farmers response to training when done at time of distribution of inputs under Operation Wealth Creation and Uganda Coffee Development Authority.			
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.	Staticstics on crop and livestock diseases and pests published. Statistics on production and productivity of enterprises developed in all 13 Lower local governments and 464 villages.	statistics on crop and livestock diseases and pests published. statistics on production and productivity of enterprises developed.	Staticstics on crop and livestock diseases and pests published. Statistics on production and productivity of enterprises developed.
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	22,570	18,547	82 %	5,390
227004 Fuel, Lubricants and Oils	8,000	6,000	75 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,570	24,547	75 %	7,390
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,570	24,547	75 %	7,390
Reasons for over/under performance:	Lack of motorcycles for extension staff. Failure of farmers to respond/ give required information for the fear that they may be taxed by Government. Data entry and analysis is cumbersome			
Output : 018207 Tsetse vector control and commercial insects farm promotion				

## Vote:532 Luwero District

## Quarter3

No. of tsetse traps deployed and maintained	(13) 13 Tsetse traps deployed and maintained in Butuntumula, Kikyusa Kamira	(30)	(4)Kamira	(0)tsetse traps will be deployed in 4th quarter	
Non Standard Outputs:	&nbsp;-Tsetse control activities Monitored and supervised -Farmer exchange visits	108 bee keepers trained,100 farmers trained on tsetse trap deployment and 30 farmers trained on sericulture production	Tsetse control activities monitored and supervised Farmer exchange visits carried out	monitoring and supervision of 48 beekeepers in 9 sub counties (Katikamu, Makulubita, Nyimbwa,Kalagala, Butuntumula,Kamira ,Luwero, Ziobwe and Kikyusa) one meeting in Kayonza (Butuntumula S/C) about sericulture and 30 farmers were trained.	
227001 Travel inland		5,000	3,505	70 %	1,200
227004 Fuel, Lubricants and Oils		5,500	3,428	62 %	1,376
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,500	6,933	66 %	2,576
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,500	6,933	66 %	2,576
Reasons for over/under performance:	late release of funds delays the planned activities low staffing delays the service delivery.				
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	( )	(189250)Cattle 6000 Dogs and Cats- 2,000 Poultry- IBD 75,000	(21053)cattle 3325 Dogs and cats 1498 Poultry IBD 53021	
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.	(8144)	(125)Private dips constructed and number of livestock using dips in Kikyusa , Kamira and Bututntumula Sub counties.	(167)Livestock dipped	
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	(11355)	(8500)Cattle -3000 Goats -800 Pigs - 4,000 Sheep-300 Milk in Litres - 80,000	(3255)Cattle-1200 sheep- 450 Goat-105 Poultry-500 Pigs-1000	

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## Quarter3

Non Standard Outputs:	320 farmers sensitized, 120 antivermin operations executed, 4 quarterly reports submitted	195 farmers sensitized ,24 anti-vermin operations carried out, 3 quarterly reports submitted	80 farmers sensitized, 30 antivermin operations executed, 1 quarterly reports submitted	-4 anti-vermin activities in three sub counties (Makulubita, Butuntumula, Katikamu) mobilization,sensitization and monitoring farmers on crop protection against vermin in four sub counties (Makulubita,Katika mu, Nyimbwa and Bututumula) 75 farmers were sensitized and one quarterly report submitted
221011 Printing, Stationery, Photocopying and Binding	580	235	41 %	0
222001 Telecommunications	100	70	70 %	25
227001 Travel inland	5,080	3,460	68 %	1,217
227004 Fuel, Lubricants and Oils	5,000	3,056	61 %	1,252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,760	6,821	63 %	2,494
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,760	6,821	63 %	2,494
Reasons for over/under performance:	-lack of transport means for both the vermin officer and the hunter which delays the service delivery, -late delivery of the vermin traps which were not deployed as planned -late release of funds delayed the service			
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	4 Monitoring and evaluation activities carried out in all 13 Lower Local Governments.	4 M&E activities, 90 parishes supervised,2 review meetings conducted, maintenance of vehicle	Monitoring and evaluation carried out in all 13 Lower Local Governments.
221009 Welfare and Entertainment	4,400	1,460	33 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	498	25 %	0
227001 Travel inland	10,000	4,789	48 %	0
227004 Fuel, Lubricants and Oils	3,000	2,350	78 %	750
228002 Maintenance - Vehicles	3,000	788	26 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,400	9,885	44 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,400	9,885	44 %	750

## Vote:532 Luwero District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The activity requires a lot of time and expertise however resources and skills are limited.					
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
N/A					
Non Standard Outputs:	2 motorcycles,13 livestock spray pumps, - Demonstrations on resistant crop varieties established -Small scale irrigation technologies established 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, Kits for irrigation , vermin traps procured		2 motorcycles,13 livestock spray pumps, - Demonstrations on resistant crop varieties established -Small scale irrigation technologies established 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, Kits for irrigation , 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: The long procurement process delays the implementation of activities.					
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	6000 cat fish, 5815 tilapia, 4 fish pond nets procured, Nursery Tree planting greenhouse for climate change adaptation established	13 spray pumps procured.		Procurement of 13 Spray pumps for livestock.	procured 13 spray pumps
281501 Environment Impact Assessment for Capital Works	20,000	0	0 %		0

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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: Long procurement process.

**Output : 018282 Slaughter slab construction**

N/A				
Non Standard Outputs:	Slaughter slab constructed at Ndejje in Nyimbwa Sub county.	Contract signed.	Slaughter slab constructed at Ndejje in Nyimbwa Sub county.	site inspection and preliminary implementation procedures. Contract signed.
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: The location of slaughter slab is to be sited within households which is not a conducive environment. may not be healthy due to air pollution

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

N/A				
Non Standard Outputs:	Assorted materials for mobile clinics procured.	Nil		No procurement took place.
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: The items required did not attract any bidder due to low funds that were budgeted.

**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

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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**

No of awareness radio shows participated in	(1) Radio Talk Show at Radio Musana-Kiwoko Nakaseke District	(0)	(1)Radio Talk Show at Radio Musana-Kiwoko Nakaseke District	(0)No awareness talk show participated in. District has no Local FM radio
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	(1)	(0)	(2)2 Sensitization meetings held in conjunction with Electricity Regulatory Authority and Uganda revenue authority.
No of businesses inspected for compliance to the law	(123) Inspecting businesses for compliance in all the 8 Local Governments.	(2150)	(30)Inspecting businesses for compliance in 3 LLGs	(120)Inspected 120 business for compliance in Ziobwe and Kalagala Sub Counties
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.	(1385)	(35)inspection of businesses in Lower local governments	(1200)1200 businesses issued with licence
Non Standard Outputs:	Trade development and promotion services initiated and sustained.	Trained Business communities in Kamira on record keeping and Financial Management	Trade development and promotion services initiated and sustained.	Trained Business communities in Kamira on record keeping and Financial Managemen
222001 Telecommunications	605	400	66 %	200
227001 Travel inland	2,760	2,219	80 %	853

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,365	2,619	78 %	1,053
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,365	2,619	78 %	1,053

Reasons for over/under performance: More Businesses inspected for compliance. The exercise involved Interns who helped in the exercise. Over 200 new businesses were noted during the monitoring. There cases where one businesses premise is rented by more than one trader. In such cases only one trader pays for training licence.

**Output : 018302 Enterprise Development Services**



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No of awareness radio shows participated in	(2) Awareness talk show on investment policies during the talk show at Radio Musana	(1)	(1)Awareness talk show on investment policies during the talk show at Radio Musana	(0)1 awareness talk show participated in to-date at Radio Musana in the previous quarter.
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)	(8)	(2)Assisting new businesses to formally register and acquire a certificate (at least one businesses in all the 2 lower local governments)	(8)8 businesses assisted in registration. Most of which are located in urban centers
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.	(2)	(0)	(1)M/s Bakyabumba Multi Purpose Cooperative Society in Butuntumula Linked to UNBS
Non Standard Outputs:	Enterprise development services enhanced.	Training on standard requirements especially now that UNBS faced out S mark and now considers Q mark	Enterprise development services enhanced.	Training on standard requirements especially now that UNBS faced out S mark and now considers Q mark
227001 Travel inland	1,550	1,342	87 %	688
227004 Fuel, Lubricants and Oils	672	670	100 %	232
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,222	2,012	91 %	920
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,222	2,012	91 %	920
Reasons for over/under performance:	Inspected Fuel Stations for checking on the validity of the UNBS Mark in Zirowbe, Kalagala and Kikyusa Sub Counties			
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 Zirowbe and linking them to international market.	(2)	(1)Identifying a producer organization in Kikyusa and Zirowbe and linking them to international market.	(1)M/s Bakyabumba Coffee Factory in Butuntumula linked
No. of market information reports disseminated	(3) Delivering of market information reports from Organizations such as M/s Agrinet and Export Promotion Board.	(4)	(0)Delivering of market information reports from Organizations such as M/s Agrinet and Export Promotion Board.	(1)1 report on Vegetables secured from Uganda Export Promotion Board Disseminated to farmers in Kikyusa
Non Standard Outputs:	Markets linkages enhanced and promoted appropriately	training on Grain Standards conducted in Kamira and Butuntumula	Markets linkages enhanced and promoted appropriately	training on Grain Standards conducted in Kamira and Butuntumula
227001 Travel inland	1,880	1,205	64 %	726

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227004 Fuel, Lubricants and Oils	475	474	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,355	1,679	71 %	726
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,355	1,679	71 %	726

Reasons for over/under performance: More market information disseminated. Most traders were unaware of international market requirements

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(24) Supervising cooperative groups at least 4 in each of the 8 lower of Kalagala, Nyimbwa, Ziobwe, Makulubita, Luwero S/C, Katikamu S/C	(25)	(5)Supervising cooperative groups at least 4 in each of the 8 lower of Kalagala, Nyimbwa, Ziobwe, Makulubita, Luwero S/C, Katikamu S/C	(7)Seven groups including Zi-Ka Multipurpose, in Ziobwe Mutumba 11 in Kaatikamu, Bakyabumba in Butuntumula, Agali Awamu in Butuntumula, Kyalugondo in Katikamu, Kanyanda in Makulubita and Kalongo in Luwero T?C supervised
No. of cooperative groups mobilised for registration	(2) Identification of groups to formally register with the Registrar of Cooperatives in Kikyusa, Kalagala, Ziobwe, Kamira, Butuntumula, Makulubita S/C	(6)	(1)Identification of groups to formally register with the Registrar of Cooperatives in Kikyusa, Kalagala, Ziobwe, Kamira, Butuntumula, Makulubita S/C	(3)3 groups including Lumonde SACCO in Butuntumula, Makonkonyigo in Kamira and Wakatayi in Ziobwe mobilized
No. of cooperatives assisted in registration	(4) Assisting mobilized groups to acquired Certificate (at least 1 in all Kalagala, Ziobwe and Bamunanika	(8)	(1)Assisting mobilized groups to acquired Certificate (at least 1 in all Kalagala, Ziobwe and Bamunanika	(3)3 groups including Lumonde SACCO in Butuntumula, Makonkonyigo in Kamira and Wakatayi in Ziobwe
Non Standard Outputs:	Groups mobilized on cooperative formation&nbsp; Training of society formation guidelines and corporate practices undertaken		Groups mobilized on cooperative formation&nbsp; Training of society formation guidelines and corporate practices undertaken	

227001 Travel inland	1,880	1,553	83 %	328
227004 Fuel, Lubricants and Oils	428	428	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,308	1,981	86 %	328
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,308	1,981	86 %	328

Reasons for over/under performance: Training undertaken in financial management, corporate practices and record keeping undertaken

**Output : 018305 Tourism Promotional Services**

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No. of tourism promotion activities meanstrems 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.	(3)	( )	(1)Tourism activities conducted at Busiika Sports Arena in Kalagala.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(19) at least 18 hospitability facilities in Katikamu, Ziobwe and Kalagala	(27)	(5)at least 18 hospitability facilities in Katikamu, Ziobwe and Kalagala	(3)3 Hospitality facilities in Kalagala and Ziobwe Sub County added to the data base
No. and name of new tourism sites identified	(1) Identifying a new site in the district	(2)	(1)Identifying a new site in the district	(1)faith Based facility at Saint Kizito in Nyimbwa identified. The site attract pilgrimages during martyrs cerebration
Non Standard Outputs:	Promotion of tourism in the district undertaken.	Training conducted on record keeping and financial management	Promotion of tourism in the district undertaken.	Training conducted
221008 Computer supplies and Information Technology (IT)	3,000	2,985	100 %	2,985
221009 Welfare and Entertainment	800	550	69 %	253
221011 Printing, Stationery, Photocopying and Binding	544	479	88 %	479
222001 Telecommunications	600	400	67 %	200
227001 Travel inland	2,280	1,495	66 %	787
227004 Fuel, Lubricants and Oils	719	600	83 %	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	6,509	67 %	5,004
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,743	6,509	67 %	5,004
Reasons for over/under performance:	Most Ugandans do not engage themselves in tourism activities			
Output : 018306 Industrial Development Services				
No. of opportunites identified for industrial development	(1) Potential site identification in Kalagala	(2)	( )	(0)2 sites identified to date in Kalagala, Busula and Kiwumpa to date

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No. of producer groups identified for collective value addition support	(3) Organized under Ziobwe 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	(5)	(1)Organized under Ziobwe 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	(1)M/s Bakyabumba who are coffee processors identified
No. of value addition facilities in the district	(8) Identifying at least one value addition facility in each of the 8 lower governments	()	(2)Identifying at least one value addition facility in each of the 8 lower governments	()
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 governments	()	()	()
Non Standard Outputs:	N/A	Training on value addition steps and international standards requirements undertaken		Training on value addition steps and international standards requirements undertaken
227001 Travel inland	820	233	28 %	0
227004 Fuel, Lubricants and Oils	403	328	81 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,223	561	46 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,223	561	46 %	100
Reasons for over/under performance:	Training on value addition steps and international standards requirements undertaken			
Total For Production and Marketing : Wage Rect:	1,251,892	708,667	57 %	218,079
Non-Wage Reccurent:	424,717	281,333	66 %	95,748
GoU Dev:	154,249	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,830,858	989,999	54.1 %	313,827

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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output 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) 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	(103852)		(100594)Outpatieny s 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,Kiky usa),Doctors Clinic,Mariana MC	(36326)Outpatienys 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,Kiky usa),Doctors Clinic,Mariana MC
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	(7372)		(100954)Outpatieny s 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,Kiky usa),Doctors Clinic,Mariana MC	(2432)Inpatients registered in Bishop Asli Hospital,Kasaala,Lu go,Katikamu- Kisuule,Nakatonya, St.Luke Namaliga,Bugema University,Natyole, Luteete,Holycross- Kikyusa,Ndejje- University,GoodHop e MC,Njovu

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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	(2451)	(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, Kikyu), Doctors Clinic, Mariana MC	(794) Supervised Deliveries Conducted in Bishop Asili Hospital, Kasaala, Lugo, Katikamu-Kisuule, Nakatonya, St. Luke Namaliga, Natyole, Luteete, Holy Cross-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	(6698)	(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, Kikyu), Doctors Clinic, Mariana MC	(2325) Children immunized 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, Holy Cross-Kikyusa, Ndejje-University, Good Hope 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 seen and served, Immunization to children <1yr and under five years done, Deliveries conducted, Immunization outreaches conducted, Reports submitted to MoH/District/HSD	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 seen and served, Immunization to children <1yr and under five years done, Deliveries conducted, Immunization outreaches conducted, Reports submitted to MoH/District/HSD
263104 Transfers to other govt. units (Current)	82,922	62,191	75 %	20,730

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	82,922	62,191	75 %	20,730
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	82,922	62,191	75 %	20,730

Reasons for over/under performance: Inadequate PHC compared to the number of clients that access services from PNFP health facilities

**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	(230)	(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	(60)Health Workers trained from 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
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	(255)	(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	(70)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
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	(266290)	(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, Katuugo HC II, Kikube HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HCIII	(93415)Outpatients visiting 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

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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	(22079)	(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	(7493)Inpatients visiting 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
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, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Zirobwe	(9647)	(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	(3320)Supervised deliveries under a trained health worker conducted 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
% 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, Nsa	(86.9%)	(92%)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%)Approved posts filled 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



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% 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	(61%)	(64%)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	(62%)Villages with functional and reporting 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
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, Ns	(10823)	(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	(4038)Children immunized with pentavalent vaccine 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
Non Standard Outputs:	Support from development partners (WHO,UNICEF, GAVI) to child immunization in all 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	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	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
263104 Transfers to other govt. units (Current)	222,100	166,825	75 %	55,775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	222,100	166,825	75 %	55,775
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	222,100	166,825	75 %	55,775
Reasons for over/under performance:	PHC is ever reducing, more recruitment of health workers was done in this quarter hence improved staffing levels			

**Programme : 0883 Health Management and Supervision**  
**Higher LG Services**

## Vote:532 Luwero District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
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	540 health workers paid salary on time, 3 monthly DHT meetings held, 1 HMIS performance review meetings held 1 HMIS Data Quality Assessments and Supportive supervisions conducted		517 health workers paid salary on time, 12 monthly DHT meetings held, 4 HMIS performance review meetings held 4 HMIS Data Quality Assessments and Supportive supervisions conducted,	540 health workers paid salary on time, 3 monthly DHT meetings held, 1 HMIS performance review meetings held 1 HMIS Data Quality Assessments and Supportive supervisions conducted
211101 General Staff Salaries	6,631,012	4,980,231	75 %		1,664,725
211103 Allowances (Incl. Casuals, Temporary)	1,621	0	0 %		0
221001 Advertising and Public Relations	750	600	80 %		300
221005 Hire of Venue (chairs, projector, etc)	2,000	2,000	100 %		0
221007 Books, Periodicals & Newspapers	480	2,240	467 %		2,000

**Vote:532 Luwero District****Quarter3**

221008 Computer supplies and Information Technology (IT)	1,200	1,200	100 %	600
221009 Welfare and Entertainment	12,591	14,249	113 %	7,125
221011 Printing, Stationery, Photocopying and Binding	1,410	1,330	94 %	665
222001 Telecommunications	1,500	2,250	150 %	1,125
223005 Electricity	4,000	4,000	100 %	2,000
223006 Water	1,200	1,200	100 %	600
227001 Travel inland	18,059	8,834	49 %	0
227004 Fuel, Lubricants and Oils	22,067	20,747	94 %	7,349
228002 Maintenance - Vehicles	9,500	1,979	21 %	0
228003 Maintenance – Machinery, Equipment & Furniture	100	0	0 %	0
228004 Maintenance – Other	1,869	0	0 %	0
Wage Rect:	6,631,012	4,980,231	75 %	1,664,725
Non Wage Rect:	78,347	60,629	77 %	21,764
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,709,359	5,040,860	75 %	1,686,489

Reasons for over/under performance:

PHC is ever reducing and this cannot support complete activity implementation, Lack of a Hospital compared to the volume of clients seen in Luwero and the population pressure with very minimal resources and Total population of over 500,000 People

**Capital Purchases****Output : 088372 Administrative Capital**

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>4,980,231</i>	<i>75 %</i>	<i>1,664,725</i>
<i>Non-Wage Reccurent:</i>	<i>383,368</i>	<i>289,645</i>	<i>76 %</i>	<i>98,269</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>5,269,876</i>	<i>69.1 %</i>	<i>1,762,994</i>

## Vote:532 Luwero District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	- Staff Salaries for two primary schools paid  - Examinations printed ( Primary leaving Mock exams) -&nbsp;   -	- Staff Salaries for two primary schools paid		- Staff Salaries for two primary schools paid -Term one examinations conducted	- Staff Salaries for two primary schools paid
211101 General Staff Salaries	16,965,521	12,724,141	75 %		4,241,380
221011 Printing, Stationery, Photocopying and Binding	1,442	2,884	200 %		1,442
227001 Travel inland	6,355	12,710	200 %		6,355
227004 Fuel, Lubricants and Oils	5,356	10,712	200 %		5,356
Wage Rect:	16,965,521	12,724,141	75 %		4,241,380
Non Wage Rect:	13,153	26,306	200 %		13,153
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,978,674	12,750,446	75 %		4,254,533
Reasons for over/under performance: - The two schools namely Kiddula ps and bugabo ps are newly coded					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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.	(2505)		(12647)Teachers of all Government Aided schools in the District.	(2505)2505 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.	(2505)		(2647)All Teachers in the District are qualified	(2505)All Teachers in the District are qualified

## Vote:532 Luwero District

## Quarter3

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.	()
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.	()	(45)Pupils are from both Government and Private schools.	()
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	()	(964)964 pupils from both Government and Private schools.	()
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	()	(1200)Candidates from both Government and Private schools in the 10 subcounties and 3 town councils in the district.	()
Non Standard Outputs:	-School management committees,parents and communities sensitized on Education programmes.  - Education conference held.	Activity not planned for	-School management committees,parents and communities sensitized on Education programmes.<	Activity not planned for
291001 Transfers to Government Institutions	1,228,784	845,715	69 %	410,726
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,228,784	845,715	69 %	410,726
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,228,784	845,715	69 %	410,726
Reasons for over/under performance:	Activity not planned for in the quarter.			

## Capital Purchases

## Output : 078180 Classroom construction and rehabilitation

## Vote:532 Luwero District

## Quarter3

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.	(4)	(4)-2 classroom block at kasaala c/u ps,and luwuube SDA ps	(4)-Construction Works for a two classroom block at each school are still on going in kasaala c/u and luwuube ps
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.	(3)	(2)- Completion of Nazareth SDA ps ,Asbestos replacement at Wobulenzi ps.	(3)-Classroomblock Completed at Busiika Umea ps,Nazareth SDA,and Bukolwa c/u ps.
Non Standard Outputs:	&nbsp;N/A	Activity was not planned for	N/A	Activity was not planned for
312101 Non-Residential Buildings	488,601	7,056	1 %	7,056
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	488,601	7,056	1 %	7,056
Donor Dev:	0	0	0 %	0
Total:	488,601	7,056	1 %	7,056

Reasons for over/under performance: -Most of the construction works at different schools are still on going

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

N/A				
Non Standard Outputs:		Secondary school staff salaries paid.		Secondary school staff salaries paid.
211101 General Staff Salaries	6,977,322	5,290,832	76 %	1,802,171
Wage Rect:	6,977,322	5,290,832	76 %	1,802,171
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,977,322	5,290,832	76 %	1,802,171

Reasons for over/under performance: -Most secondary schools are under staffed

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

## Vote:532 Luwero District

## Quarter3

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.	(23718)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.		
No. of teaching and non teaching staff paid	(600) - Teaching and non Teaching staff in Government aided schools.	(588)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.	(5597)-Candidates passed UCE examinations from Government and USE schools of which 2575 are females and 3025 are males.		
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.		
Non Standard Outputs:	N/A	Activity not planned for		
291001 Transfers to Government Institutions	2,756,081	1,837,387	67 %	918,694
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,756,081	1,837,387	67 %	918,694
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,756,081	1,837,387	67 %	918,694
Reasons for over/under performance:	Activity not planned for in the quarter.			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				

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## Quarter3

Non Standard Outputs:	-Construction of a seed secondary school .location is yet to be communicated. -Construction of a multi purpose science laboratory at Makulubita seed secondary school.	-Construction works at makulubita seed secondary school are on going. 2- works at katikamu seed secondary school yet to commence.	-Seed secondary school constructed. (site yet to be communicated by MOES	-Construction works at makulubita seed secondary school are on going. 2- works at katikamu seed secondary school yet to commence.
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: -There was a variance between funds allocated by MOES and that of the recommended bidder.

**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)	(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)	(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 -Renovations and repair of institutions infrastructure.	N/A	N/A	N/A
211101 General Staff Salaries	384,312	288,234	75 %	96,078
228004 Maintenance – Other	79,202	21,922	28 %	21,922
Wage Rect:	384,312	288,234	75 %	96,078
Non Wage Rect:	79,202	21,922	28 %	21,922
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	463,514	310,156	67 %	118,000

Reasons for over/under performance: N/A

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

N/A



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## Quarter3

Non Standard Outputs:	- instructional Materials purchased.				
242003 Other	1	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1	0	0 %		0

Reasons for over/under performance:

**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 Education office officers paid. - pre -Primary, Primary schools inspected and monitored. - Salaries for Education officers paid. - 36 USE and 4 government aided secondary schools were inspected. -334 pre-primary and primary schools (194 Govt and 140 private) were inspected in the quarter. -Pre -primary ,primary,Secondary and tertiary institutions inspected and Monitored. -Salaries to Education officers paid Salaries for Education officers paid. - 36 USE and 4 government aided secondary schools were inspected. -334 pre-primary and primary schools (194 Govt and 140 private) were inspected in the quarter.				
211101 General Staff Salaries	82,000	61,500	75 %		20,500
211103 Allowances (Incl. Casuals, Temporary)	4,200	1,365	33 %		1,365
221008 Computer supplies and Information Technology (IT)	6,700	950	14 %		650
221009 Welfare and Entertainment	930	900	97 %		0
221011 Printing, Stationery, Photocopying and Binding	3,330	1,984	60 %		985
223005 Electricity	1,000	250	25 %		0
227001 Travel inland	51,510	42,110	82 %		24,940
227004 Fuel, Lubricants and Oils	35,784	16,715	47 %		9,085
228002 Maintenance - Vehicles	4,890	4,260	87 %		3,630
Wage Rect:	82,000	61,500	75 %		20,500
Non Wage Rect:	108,344	68,534	63 %		40,655
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	190,344	130,034	68 %		61,155

Reasons for over/under performance: -The department has only one vehicle,this affects the mobility of the inspectors to schools.

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

N/A					
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**Vote:532 Luwero District****Quarter3**

Non Standard Outputs:	- secondary schools inspected and monitored.	- 36 secondary schools inspected.	-40 secondary schools inspected	- 36 secondary schools inspected.
221009 Welfare and Entertainment	2,700	1,800	67 %	900
227001 Travel inland	11,772	8,748	74 %	4,342
227004 Fuel, Lubricants and Oils	6,456	2,232	35 %	2,232
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,928	12,780	61 %	7,474
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,928	12,780	61 %	7,474
Reasons for over/under performance: - Inadequate staffing was rampant in most secondary schools inspected.				

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	- Sports competitions conducted from school to national level. -Music competitions conducted from school to National level.	-Athletics competitions conducted from school to District level	-Athletics competitions conducted from school to National level.	-Athletics competitions conducted from school to District level
221009 Welfare and Entertainment	18,350	13,328	73 %	0
221011 Printing, Stationery, Photocopying and Binding	1,105	1,102	100 %	0
221017 Subscriptions	1,500	1,500	100 %	0
224005 Uniforms, Beddings and Protective Gear	317	317	100 %	0
227001 Travel inland	6,900	5,700	83 %	0
227003 Carriage, Haulage, Freight and transport hire	15,100	12,135	80 %	0
227004 Fuel, Lubricants and Oils	2,818	1,941	69 %	705
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,090	36,023	78 %	705
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,090	36,023	78 %	705

Reasons for over/under performance: - The District team was unable to participate in the National competitions due to lack of funding.

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	Primary Leaving Examinations conducted and managed in 229 schools			
227001 Travel inland	32,000	32,000	100 %	0

**Vote:532 Luwero District****Quarter3**

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

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

-SMC members  
trained in their roles  
and responsibilities.  
-BOG members  
trained in their roles  
and responsibilities.

281504 Monitoring, Supervision & Appraisal of capital works	18,359	2,788	15 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,359	2,788	15 %	0
Donor Dev:	0	0	0 %	0
Total:	18,359	2,788	15 %	0

Reasons for over/under performance:

**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)-data collected	( )
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## Vote:532 Luwero District

## Quarter3

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		
Non Standard Outputs:	- SNE children placed	identifying SNE children from the villages.		
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:				
Total For Education : Wage Rect:	24,409,155	18,364,706	75 %	6,160,129
Non-Wage Reccurent:	4,286,583	2,880,667	67 %	1,413,329
GoU Dev:	1,356,960	9,844	1 %	7,056
Donor Dev:	0	0	0 %	0
Grand Total:	30,052,698	21,255,217	70.7 %	7,580,514

## Vote:532 Luwero District

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output 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. Extension of internet 2. Launching of district roads 3. Road committee qtr3 meeting 4. Stationery 5 . Office welfare 6. Payment of staff salaries 7. Fuel and lubricants		1. Electricity and water bills 2. Allowances to the field Engineering staffs for the four quarters 3. Payment of maintenance workers 4 Stationery and photocopy welfare and entertainment 6.Computer supplies 7Workshops 8 Internet data and air time 9 Fuel and lubricants	1. Extension of internet 2. Launching of district roads 3. Road committee qtr3 meeting 4. Stationery 5 . Office welfare 6. Payment of staff salaries 7. Fuel and lubricants
211101 General Staff Salaries	92,677	66,008	71 %		19,669
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	1,350	31 %		1,350
221007 Books, Periodicals & Newspapers	1,800	0	0 %		0
221008 Computer supplies and Information Technology (IT)	23,334	996	4 %		996
221009 Welfare and Entertainment	5,200	1,372	26 %		712
221011 Printing, Stationery, Photocopying and Binding	3,000	344	11 %		344
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	600	50 %		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	59,220	30 %		52,181

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227004 Fuel, Lubricants and Oils	229,379	127,509	56 %	64,100
Wage Rect:	92,677	66,008	71 %	19,669
Non Wage Rect:	500,213	191,391	38 %	119,983
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	592,890	257,398	43 %	139,652

Reasons for over/under performance: rains delayed works on rehabilitation of roads

## Lower Local Services

## Output : 048158 District Roads Maintanence (URF)

Length in Km of District roads routinely maintained	(167.1)	(0)	(74.1)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	(0)1 Ndbirakodala - Mputte - Lusanja 4.7km 2. Kanyogoga - Bulawula 3.0km 3. Kalwe - Giriyada - Bubuubi 7.4km 4. Kalirokatono - Kiteme 5.2km 6. Nakusubyaki - Kidukulu 6.4km 7. Mulaje - Kyanika 2.6km 8. Bamunanika - wabutungulu 10.6km 9. Kikyusa - Kyampogola 11km
Length in Km of District roads periodically maintained	(0) N/a	(0)	(0)N/a	(0)none
Non Standard Outputs:	Mechanized routine 106 km of feeder roads and Routine maintenance of 74.1Km of District feeder roads	n/a	MECHANIZED ROUTINE MAINTENANCE OF 16.8 KM 1.Kalwe – Giriyada – Bubuubi 7.36 Km  2.Nakusubyaki - Kidukulu  3.Kanyogoga - Bulawula	n/a
Non Standard Outputs:	Periodic maintenancde of 99.57 km of feeder roads			
242003 Other	267,977	144,518	54 %	56,445

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	267,977	144,518	54 %	56,445
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	267,977	144,518	54 %	56,445

Reasons for over/under performance: heavy rains delaying works

**Programme : 0482 District Engineering Services****Higher LG Services****Output : 048202 Vehicle Maintenance**

N/A				
Non Standard Outputs:	Repair and servicing of Departmental Motor vehicles		Repair and servicing of the following vehicles: 1. Pick-up, 2. Tippers (3No) 3. Motor cycles (3No)	
227004 Fuel, Lubricants and Oils	1,584	0	0 %	0
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	1. servicing and repair of vehicles 2. replacing scarifies	To carry out the following maintenance: 1. cutting blades and endbits replaced during Qtr3  2. Scarifiers, ripper tips replaceable during Q3  3. Wheel-loader Bucket tips replaceable during Q3 4. Servicing and other repairs done during Qtr3	1. servicing and repair of vehicles 2. replacing scarifies
228003 Maintenance – Machinery, Equipment & Furniture	62,435	25,620	41 %	8,320

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,435	25,620	41 %	8,320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	62,435	25,620	41 %	8,320
Reasons for over/under performance: funds released late				
<b>Capital Purchases</b>				
<b>Output : 048281 Construction of public Buildings</b>				
No. of Public Buildings Constructed	(1) Construction of District Administration office block (phase iii)	( )	(1)1. Payment for the construction works during the 3rd 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
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>92,677</i>	<i>66,008</i>	<i>71 %</i>	<i>19,669</i>
<i>Non-Wage Reccurent:</i>	<i>850,626</i>	<i>361,529</i>	<i>43 %</i>	<i>184,748</i>
<i>GoU Dev:</i>	<i>31,159</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>974,462</i>	<i>427,537</i>	<i>43.9 %</i>	<i>204,417</i>



## Quarter3

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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	(110)	(20)20 water points tested for water quality in the sub	(90)90 water points tested for quality allover the district
Non Standard Outputs:	N/A	110 water points tested for quality allover the district		90 water points tested for quality allover the district
211103 Allowances (Incl. Casuals, Temporary)	0	0	0 %	0
221002 Workshops and Seminars	5,100	5,312	104 %	2,456
227001 Travel inland	9,818	3,843	39 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,918	9,155	61 %	2,456
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,918	9,155	61 %	2,456
Reasons for over/under performance:	many of the development projects were still at procurement level			
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)	(15)10 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	(10)	(0)refresher training of 6 hand pump mechanics from Makulubita and Bamunanika Sub Counties	(10) training of 10 hand pump mechanics from 10 Sub Counties
Non Standard Outputs:	N/A	nil		nil
221002 Workshops and Seminars	6,000	2,962	49 %	672
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,962	49 %	672
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	2,962	49 %	672
Reasons for over/under performance:	parts to be replaced arrived at the end of quarter			
Output : 098104 Promotion of Community Based Management				
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	(20)	(0)10 water and sanitation promotional events undertaken in form of Community Led Total Sanitation in Kalagala and Butuntumula Sub Counties	(8)8 water and sanitation promotional events undertaken in form of Community Led Total Sanitation in Zirobwe Sub County

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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), Bukiibi, Bugabo, Wabigali (Kamira), Binikira, Gayaza, Kyepukulu (Kikyusa), Koojo Proper ,Nswanta (Katikamu), Kireka (Kalagala)Malungu (Bamunanika) Katiiti (Makulubita)	(19)	(0)	(0)all formed in previous quarter but to be trained in next quarter
No. of Water User Committee members trained	(19) 19 water user committees trained at the new borehole sites to be drilled	(133)	(0)	(0)nil
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1) one stakeholder (HPM) trained in preventive maintainainace	(10)	(0)	(10)trained 10 Hand pump Mechanics in 10 Sub Counties
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)	(0)	(0)nil
Non Standard Outputs:	N/A	1 Advocacy meeting held		nil
221002 Workshops and Seminars	4,357	7,191	165 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,357	7,191	165 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,357	7,191	165 %	0
Reasons for over/under performance:	there were more hand pump mechanics that required training but funds could not allow			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Carry out community led Total Sanitation campaigns in the sub counties&nbsp;of Kalagala and Butuntumula and follow up in areas of hygiene and sanitation	Carry out community led Total Sanitation campaigns in Ziobwe sub county and follow up in areas of hygiene and sanitation	Carry out community led Total Sanitation campaigns in the sub counties&nbsp;of Kalagala and Butuntumula and follow up in areas of hygiene and sanitation	Carry out community led Total Sanitation campaigns in Ziobwe sub county and follow up in areas of hygiene and sanitation
221002 Workshops and Seminars	3,000	560	19 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	560	19 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	560	19 %	0

Reasons for over/under performance: nil

**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	Restoration of degraded eco system around water points	Pump testing of 01 sources to establish yield for purposes of solar installation and borehole motorization	Restoration of degraded eco system around water points
281504 Monitoring, Supervision & Appraisal of capital works	27,537	36,974	134 %	21,369
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,537	36,974	134 %	21,369
Donor Dev:	0	0	0 %	0
Total:	27,537	36,974	134 %	21,369

Reasons for over/under performance: nil

**Output : 098183 Borehole drilling and rehabilitation**

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 ,Nswanta (Katikamu), Kireka (Kalagala)Malungu (Bamunanika) Katiiti (Makulubita)	(0)	(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 ,Nswanta (Katikamu), Kireka (Kalagala)Malungu (Bamunanika) Katiiti (Makulubita)	(0)none yet due to lengthy procurement process
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No. of deep boreholes rehabilitated	(50) major rehabilitation on 50 boreholes in the sub counties of Kamira, Kikyusa, Ziobwe, Bamunanika, Kalagala, Butuntumula, Luwero, Katikamu, Nyimbwa, Makulubita	(0)	(10)major rehabilitation on 10 boreholes in the sub counties of	(0)for next quarter
Non Standard Outputs:	N/A	nil		nil
281504 Monitoring, Supervision & Appraisal of capital works	59,306	30,035	51 %	5,998
312104 Other Structures	515,584	30,000	6 %	30,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	574,890	60,035	10 %	35,998
Donor Dev:	0	0	0 %	0
Total:	574,890	60,035	10 %	35,998
Reasons for over/under performance:	funds for rehabilitation of boreholes were taken to extension of piped water			
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	37,075	23,781	64 %	5,932
GoU Dev:	602,426	97,008	16 %	57,367
Donor Dev:	0	0	0 %	0
Grand Total:	639,502	120,790	18.9 %	63,299

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## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Salaries paid Activities coordinated Vehicle maintained Updating wetland action plans	Salaries paid to 11 staff Vehicle maintained Routine Office operations coordinated 1 Awareness meeting on wetland protection conducted.		Salaries paid Activities coordinated Vehicle maintained	Salaries paid to 11 staff Vehicle maintained Routine Office operations coordinated 1 Awareness meeting on wetland protection conducted.
211101 General Staff Salaries	127,845	95,884	75 %		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 %		0
227004 Fuel, Lubricants and Oils	1,078	999	93 %		500
228002 Maintenance - Vehicles	3,902	616	16 %		616
Wage Rect:	127,845	95,884	75 %		31,961
Non Wage Rect:	7,840	2,313	30 %		1,116
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	135,685	98,197	72 %		33,077
Reasons for over/under performance: N/A					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(60) Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Ziobwe, Butuntumula and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi	(45)		(15)Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Ziobwe, Butuntumula and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi	(10)Katikamu, Bamunanika, Nyimbwa, Butuntumula, Makulubita Sub Counties and in Town Councils of Bombo and Luwero.

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Number of people (Men and Women) participating in tree planting days	(160) Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Ziobwe, Butuntumula, Kamira and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi	(50)		(40)Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Ziobwe, Butuntumula, Kamira and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi	(50)Kikyusa, Kamira, Katikamu, Bamunanika, Nyimbwa, Butuntumula, Makulubita Sub Counties and in Town Councils of Bombo and Luwero.
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland		440	599	136 %	300
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	599	60 %	300
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,000	599	60 %	300
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, Ziobwe Bamunanika, Butuntumula sub counties, Luwero and Bombo Town councils	(13)		(3)Makulubita Ziobwe Butuntumula	(5)Luwero Town Council, Butuntumula, Katikamu and Nyimbwa Sub Counties.  Nakkazi tree nursery in Luwero Maintained.
No. of community members trained (Men and Women) in forestry management	(170) Butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Ziobwe and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi	(230)		(50)Butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Ziobwe and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi	(100)In Sub Counties of Ziobwe, Bamunanika, Nyimbwa, Kalagala, Butuntumula, Kamira, Kikyusa, luwero, Katikamu and in Town Councils of Wobulenzi, Luwero, Bombo.
Non Standard Outputs:	N/A	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding		230	44	19 %	44
227004 Fuel, Lubricants and Oils		770	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	44	4 %	44
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,000	44	4 %	44

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## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		In adequate funding			
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	(65)		(20)Butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Ziobwe and Bamunanika Sub Counties and the 3 Town Councils of Luwero, Bombo and Wobulenzi	(30)Field inspections conducted for Kalagala and Bombo Forest Reserves and other private forests.  Conducted field visits to monitor compliance in Kamira, Kikyusa, Butuntumula, Nyimbwa, Makulubita, Bamunanika and in 3 Town Councils.  Collected revenues from forestry products.
Non Standard Outputs:	N/A	N/A		N/A	N/A
224006 Agricultural Supplies		600	293	49 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		600	293	49 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		600	293	49 %	0
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	(15)		(2)Technical backstopping of the Sub-County and Town Council Environment Focal Persons and other stakeholders on wetlands and environment management	(8)Technical backstopping of the Environmental Focal Persons in Sub Counties of Nyimbwa, Makulubita and Bombo Town Council.  Conducted 1 awareness meeting on wetland protection.
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 %	0
227001 Travel inland		520	300	58 %	300



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227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,970	514	26 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,970	514	26 %	300

Reasons for over/under performance: N/A

**Output : 098307 River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	(15) Conduct wetland inventory Wetland enforcement	(30)	(4)Conduct wetland inventory Wetland enforcement	(20)Conducted compliance field visits for Lumansi, Kagoye and Danze Wetland Systems in Nyimbwa, Katikamu, Makulubita Sub Counties and in Town Councils of Wobulenzi, Bombo and Luwero Town Councils.  Conducted 1 awareness meeting for Lumansi wetland system in Nyimbwa Sub Council and Bombo Town Council.
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Non Standard Outputs:	N/A	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	63	126	200 %	63
227001 Travel inland	2,480	820	33 %	455
227004 Fuel, Lubricants and Oils	2,319	1,178	51 %	578
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,862	2,124	44 %	1,096
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,862	2,124	44 %	1,096

Reasons for over/under performance: N/A

**Output : 098308 Stakeholder Environmental Training and Sensitisation**

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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	(29)		(25)Makulubita	(4)Reviewed 4 Environmental Impact Statements for the proposed petrol stations and factories in Sub Counties of Nyimbwa, Makulubita, Butuntumula and Katimamu
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland		300	0	0 %	0
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				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(70) Environmental compliance visits conducted,90 facilities & ecosystems inspected in 13 Lower local Gov'ts	(95)		(15)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 in Sub Counties of Butuntumula, Katikamu, Nyimbwa, Makulubita, Bamunanika, Kalagala and in Town Councils of Bombo, Luwero and Wobulenzi.
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	320	40 %	320
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,400	320	23 %	320
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,400	320	23 %	320
Reasons for over/under performance:	N/A				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					

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No. of new land disputes settled within FY	(70) Katikamu, Makulubita, Luwero, Luwero TC, Bombo, Wobulenzi, Butuntumula, Ziobwe, Kalagala, Kamira, Kikyusa, Bamunanika, Nyimbwa - Conduct Land board committee meetings	(50)			(20)Katikamu, Makulubita, Luwero, Luwero TC, Bombo, Wobulenzi, Butuntumula, Ziobwe, Kalagala, Kamira, Kikyusa, Bamunanika, Nyimbwa	(30)Ziobwe, Kalagala, Butuntumula, Katikamu, Makulubita, Luwero TC, Nyimbwa, Bamunanika Sub Counties and 3 Town Councils.
Non Standard Outputs:	-50 Compliance visits conducted 210 Land titles issued 150 Surveys coordinated. -1000 Land titles issued -1500 Land surveys co-ordinated	50 Compliance visits conducted.			20 Compliance visits conducted 150 Land titles issued 110 Land surveys co-ordinated visits	30 Compliance visits conducted 100 Land titles issued. 80 Land Surveys coordinated
221011 Printing, Stationery, Photocopying and Binding		200	160	80 %		160
223005 Electricity		300	250	83 %		250
227004 Fuel, Lubricants and Oils		500	0	0 %		0
Wage Rect:		0	0	0 %		0
Non Wage Rect:		1,000	410	41 %		410
Gou Dev:		0	0	0 %		0
Donor Dev:		0	0	0 %		0
Total:		1,000	410	41 %		410
Reasons for over/under performance:	N/A					

## Output : 098311 Infrastruture Planning

N/A

## Quarter3

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## Vote:532 Luwero District

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	1.One workshops conducted on gender,Equity planning and budgeting at district level.	.One workshops conducted on gender,Equity planning and budgeting at district level.		1.One workshops conducted on gender,Equity planning and budgeting at district level.	.One workshops conducted on gender,Equity planning and budgeting at district level.
	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.		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		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		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		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 %		0
221017 Subscriptions	620	385	62 %		40
224006 Agricultural Supplies	244,026	22,000	9 %		22,000
227001 Travel inland	15,810	9,098	58 %		6,486
227004 Fuel, Lubricants and Oils	3,280	420	13 %		280
Wage Rect:	0	0	0 %		0
Non Wage Rect:	265,055	32,203	12 %		28,806
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	265,055	32,203	12 %		28,806
Reasons for over/under performance: N/A					
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:	1.Meetings held with OVC Community structures at subcounty level	.Meetings held with OVC Community structures at subcounty level 2. Referring abandoned children to Child Care Institutions	1.Meetings held with OVC Community structures at subcounty level 2. Referring abandoned children to Child Care Institutions	.Meetings held with OVC Community structures at subcounty level 2. Referring abandoned children to Child Care Institutions
227001 Travel inland	4,032	4,078	101 %	2,068
227004 Fuel, Lubricants and Oils	2,406	3,360	140 %	2,160
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,438	7,438	100 %	4,228
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,438	7,438	100 %	4,228
Reasons for over/under performance:	N/A			

**Output : 108107 Gender Mainstreaming**

N/A

## Quarter3

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## Quarter3

No. of children cases ( Juveniles) handled and settled	(120) 1.Children from Naguru Remand home and Kampiringisa resettled with their families	(79)	(30).Children from Naguru Remand home and Kampiringisa resettled with their families	(30).Children from Naguru Remand home and Kampiringisa resettled with their families
Non Standard Outputs:	1. Youth development groups supported with funds to start up IGAs in the 13 LLGs 2. monitoring and support supervision 3.Beneficiary Groups trained in financial management,records keeping ,group dynamics,local procurement and social accountability transparency and anti corruption	. Youth development groups supported with funds to start up IGAs in the 13 LLGs 2. monitoring and support supervision 3.Beneficiary Groups trained in financial management,records keeping ,group dynamics,local procurement and social accountability transparency and anti corruption	1. Youth development groups supported with funds to start up IGAs in the 13 LLGs 2. monitoring and support supervision 3.Beneficiary Groups trained in financial management,records keeping ,group dynamics,local procurement and social accountability transparency and anti corruption	. Youth development groups supported with funds to start up IGAs in the 13 LLGs 2. monitoring and support supervision 3.Beneficiary Groups trained in financial management,records keeping ,group dynamics,local procurement and social accountability transparency and anti corruption
221002 Workshops and Seminars	13,160	8,094	62 %	2,303
221008 Computer supplies and Information Technology (IT)	720	210	29 %	0
224006 Agricultural Supplies	682,257	0	0 %	0
227001 Travel inland	15,440	9,536	62 %	2,097
227004 Fuel, Lubricants and Oils	6,104	2,546	42 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	717,681	20,386	3 %	4,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	717,681	20,386	3 %	4,600

Reasons for over/under performance: The department lacks a sound departmental vehicle

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	() 1. One council and (1) two executive committee meeting conducted at district level.	()	()
			Not planned for this quarter



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Non Standard Outputs:		1. Skills development trainings conducted for out of school youths in 6 LLGs of Bombo /Luwero T/C,Kamira,Wobulenzi,LuweKatikamu.	1. Skills development trainings conducted for out of school youths in 6 LLGs of Bombo /Luwero T/C,Kamira,Wobulenzi,Luwero,Katikamu.	1. Skills development trainings conducted for out of school youths in 6 LLGs of Bombo /Luwero T/C,Kamira,Wobulenzi,Luwero,Katikamu.	1. Skills development trainings conducted for out of school youths in 6 LLGs of Bombo /Luwero T/C,Kamira,Wobulenzi,Luwero,Katikamu.
		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.			
221002	Workshops and Seminars	7,592	7,716	102 %	3,590
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 %	0
227004	Fuel, Lubricants and Oils	2,840	4,247	150 %	2,827
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,217	13,931	86 %	6,417
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	16,217	13,931	86 %	6,417
Reasons for over/under performance:		N/A			
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:		1. One workshop conducted to mainstream PWD activities at District level.	1.One executive meeting for PWDs held.	1.PWD council and executive committee meetings conducted at District level.	1.One executive meeting for PWDs held.
		2. PWD council and executive committee meetings conducted at District level.	2.Special Grant Funds 10 millions transferred to 5 Groups.		2.Special Grant Funds 10 millions transferred to 5 Groups.
		3. Workshops conducted on strengthening the capacities of older persons to harness their potential.	3.One Workshop for Mainstreaming activities for PWDs held.		3.One Workshop for Mainstreaming activities for PWDs held.
221002	Workshops and Seminars	1,520	924	61 %	895
221009	Welfare and Entertainment	1,320	982	74 %	665

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221011 Printing, Stationery, Photocopying and Binding	95	95	100 %	74
227001 Travel inland	5,413	3,723	69 %	1,695
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,348	5,724	69 %	3,329
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,348	5,724	69 %	3,329

Reasons for over/under performance: N/A

**Output : 108113 Labour dispute settlement**

N/A

Non Standard Outputs:	1. Workplaces inspected in the 13 LLGS of Kamira, Kikyusa, Ziobwe, Kalagala, Bamunanika, Luwero T/C, Luwero, Nyimbwa, Bombo T/C, Katikamu, Wobulenzi T/C, Makulubita and Butuntumula.	1. 39 Workplaces inspected in the 13 LLGS of Kamira, Kikyusa, Ziobwe, Kalagala, Bamunanika, Luwero T/C, Luwero, Nyimbwa, Bombo T/C, Katikamu, Wobulenzi T/C, Makulubita and Butuntumula 2. Labour disputes handled at district level.	1. Workplaces inspected in the 13 LLGS of Kamira, Kikyusa, Ziobwe, Kalagala, Bamunanika, Luwero T/C, Luwero, Nyimbwa, Bombo T/C, Katikamu, Wobulenzi T/C, Makulubita and Butuntumula 2. Labour disputes handled at district level.	1. Workplaces inspected in the 13 LLGS of Kamira, Kikyusa, Ziobwe, Kalagala, Bamunanika, Luwero T/C, Luwero, Nyimbwa, Bombo T/C, Katikamu, Wobulenzi T/C, Makulubita and Butuntumula 2. Labour disputes handled at district level.
222001 Telecommunications	200	50	25 %	0
227001 Travel inland	4,720	3,534	75 %	1,187
227004 Fuel, Lubricants and Oils	2,518	2,518	100 %	1,259
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,438	6,102	82 %	2,446
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,438	6,102	82 %	2,446

Reasons for over/under performance: The department lacks a departmental vehicle to facilitate inspections

**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)	()	()Not planned for this quarter.
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## Vote:532 Luwero District

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Non Standard Outputs:	1. Two workshops organised on women economic empowerment and entrepreneurship skills at District level.	One women Council executive Committee meeting Held.		1. Two workshops organised on women economic empowerment and entrepreneurship skills at District level.	One women Council executive Committee meeting Held.
221002 Workshops and Seminars	1,935	625	32 %		199
222001 Telecommunications	100	0	0 %		0
227001 Travel inland	4,940	2,319	47 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,975	2,944	42 %		699
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,975	2,944	42 %		699

Reasons for over/under performance:	N/A
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**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	No implementation during the quarter.
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
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**Output : 108117 Operation of the Community Based Services Department**

N/A

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Non Standard Outputs:		1. One workshop conducted for departmental staff on project selection and appraisal at district level. 2. Quarterly review meetings conducted with NGOs/CBOs working in the district at district level. 3. CBDS activities monitored and supervised at LLG level. 4. Two community dialogues on social accountability conducted at LLG level . 5. Funds transferred to CDOs in the 13 LLGs to implement CBDS programmes. 6. Welfare and entertainment. 7. Purchase of office stationery.	1. Quarterly review meetings conducted with NGOs/CBOs working in the district. 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. 2. Quarterly review meetings conducted with NGOs/CBOs working in the district at district level. 3. CBDS activities monitored and supervised at LLG level. 4. Two community dialogues on social accountability conducted at LLG level . 5. Funds transferred to CDOs in the 13 LLGs to implement CBDS programmes. 6. Welfare and entertainment. 7. Purchase of office stationery.	1. One workshop conducted for departmental staff on project selection and appraisal at district level. 2. Quarterly review meetings conducted with NGOs/CBOs working in the district at district level. 3. CBDS activities monitored and supervised at LLG level. 4. Two community dialogues on social accountability conducted at LLG level . 5. Funds transferred to CDOs in the 13 LLGs to implement CBDS programmes. 6. Welfare and entertainment. 7. Purchase of office stationery.
211101	General Staff Salaries	197,733	148,300	75 %	49,508
221002	Workshops and Seminars	5,960	3,840	64 %	1,260
227001	Travel inland	2,684	1,648	61 %	320
	Wage Rect:	197,733	148,300	75 %	49,508
	Non Wage Rect:	8,644	5,488	63 %	1,580
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	206,377	153,788	75 %	51,088
Reasons for over/under performance:		N/A			
<i>Total For Community Based Services : Wage Rect:</i>		<i>197,733</i>	<i>148,300</i>	<i>75 %</i>	<i>49,508</i>
<i>Non-Wage Reccurent:</i>		<i>1,077,235</i>	<i>99,741</i>	<i>9 %</i>	<i>53,937</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>248,041</i>	<i>19.5 %</i>	<i>103,445</i>

## Vote:532 Luwero District

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Quarterly budget performance reports produced. Internal Assessment carried out Department connected to internet Staff paid monthly salaries PBS performance contract and budget estimates produced	3 Quarterly Budget Performance reports produced , 3 staffs paid salary for 9 months		Quarterly budget performance reports produced. Staff paid monthly salaries,Office welfare and Entertainment,water Coordination of DTTPC meetings	Quarterly budget performance reports produced. Staff paid monthly salaries,Office welfare and Entertainment,water Coordination of DTTPC meetings
211101 General Staff Salaries	48,351	30,262	63 %		11,588
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %		250
221009 Welfare and Entertainment	2,000	1,000	50 %		0
221011 Printing, Stationery, Photocopying and Binding	1,311	1,310	100 %		0
227001 Travel inland	16,070	15,053	94 %		2,520
227004 Fuel, Lubricants and Oils	2,250	2,250	100 %		1,050
Wage Rect:	48,351	30,262	63 %		11,588
Non Wage Rect:	22,631	20,363	90 %		3,820
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	70,983	50,625	71 %		15,408
Reasons for over/under performance: N/A					
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(3) District headquarters	(3)		(3)District headquarters	(3)District Head quarter
No of Minutes of TPC meetings	(12) District headquarters	(9)		(3)Three DTTPC meetings held and sets of minutes produced	(3)Three DTTPC Meetings held and sets of minutes produced
Non Standard Outputs:	N/A	N/A		N/A	N/A
221009 Welfare and Entertainment	4,200	1,368	33 %		1,173

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	1,368	33 %	1,173
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,200	1,368	33 %	1,173

Reasons for over/under performance: N/A

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:	District Annual Statistical Abstract produced	District Annual Statistical Abstract produced	Statistical Abstract updated	District Annual Statistical Abstract produced
221011 Printing, Stationery, Photocopying and Binding	234	222	95 %	222
221012 Small Office Equipment	50	0	0 %	0
222003 Information and communications technology (ICT)	200	50	25 %	50
227001 Travel inland	922	0	0 %	0
227004 Fuel, Lubricants and Oils	594	911	153 %	911

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,183	59 %	1,183
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,183	59 %	1,183

Reasons for over/under performance: Heads of Departments not providing information on time

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:	Births and Deaths registration coordinated  Harmonized database updated	Activity to be done in quarter four	Births and Deaths registration coordinated. Harmonized database updated	Activity to be done in quarter four
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

**Output : 138306 Development Planning**

N/A

**Vote:532 Luwero District****Quarter3**

Non Standard Outputs:	1. Budget conference held  2. Budget Framework Paper produced	1. Budget conference held 2. Budget Framework Paper for F/Y for 2019/20 produced and submitted to MoFPED			Activity done in quarter two
221009 Welfare and Entertainment	2,279	1,975	87 %		0
221011 Printing, Stationery, Photocopying and Binding	792	600	76 %		0
221012 Small Office Equipment	0	0	0 %		0
222001 Telecommunications	330	300	91 %		0
227001 Travel inland	1,715	1,685	98 %		0
227004 Fuel, Lubricants and Oils	264	148	56 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,380	4,709	88 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,380	4,709	88 %		0

Reasons for over/under performance: N/A

**Output : 138308 Operational Planning**

N/A					
Non Standard Outputs:	Departmental vehicle serviced and repaired	Four tyres for departmental vehicle procured.		Departmental vehicle serviced and repaired	Four tyres for departmental vehicle procured.
228002 Maintenance - Vehicles	3,000	3,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	3,000	100 %		0

Reasons for over/under performance: High maintenance cost as the departmental vehicle is old.

**Capital Purchases****Output : 138372 Administrative Capital**

N/A					
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## Vote:532 Luwero District

## Quarter3

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. 2. All government projects monitored and evaluated.	1. Two classroom block constructed at Ndejje Junior P/S and Bukasa UMEA P/S. 2. Design review of structural & architectural plan for District Administration block done. 3. Monitoring of DDEG project carried out. 4. Retention funds for District Administration office block and general ward at Luwero HC IV paid. 5.	1. Three five-stance lined pit latrines at Makonyigo P/S, Damascus mixed P/S. & Bombo mixed P/S constructed under DDEG. 2. All government projects monitored and evaluated.	1. Two classroom block constructed at Ndejje Junior P/S and Bukasa UMEA P/S. 2. Design review of structural & architectural plan for District Administration block done. 3. Monitoring of DDEG project carried out. 4. Retention funds for District Administration office block and general ward at Luwero HC IV paid.
281504	Monitoring, Supervision & Appraisal of capital works	19,714	7,923	40 %	2,070
312101	Non-Residential Buildings	327,129	131,404	40 %	124,815
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	139,327	40 %	126,885
	Donor Dev:	0	0	0 %	0
	Total:	348,962	139,327	40 %	126,885
Reasons for over/under performance:		N/A			
	Total For Planning : Wage Rect:	48,351	30,262	63 %	11,588
	Non-Wage Reccurent:	38,211	30,622	80 %	6,176
	GoU Dev:	348,962	139,327	40 %	126,885
	Donor Dev:	0	0	0 %	0
	Grand Total:	435,525	200,211	46.0 %	144,648



## Vote:532 Luwero District

## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output 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.	(3)		(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, Sub Counties, selected health centres and USE schools. The Sub counties include, Butuntumula, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, Kalagala, Zirowwe, Kikyusa and Kamira.
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.	(30-4-2019)		(2019-04-30) 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.	(30-4-2019) One Internal Audit Report covering the District headquarter departments, Sub Counties, selected health centres and USE schools. The Sub counties include, Butuntumula, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, Kalagala, Zirowwe, Kikyusa and Kamira.
Non Standard Outputs:	Special Audit reports.	Two special audit reports, one on roads in Luwero TC and the Other on financial management in Bombo TC.		Two special audits.	Nil
211101 General Staff Salaries	51,000	33,269	65 %		11,709
221007 Books, Periodicals & Newspapers	680	460	68 %		120
221008 Computer supplies and Information Technology (IT)	1,000	725	73 %		225
221009 Welfare and Entertainment	1,994	1,993	100 %		498
221011 Printing, Stationery, Photocopying and Binding	1,600	1,430	89 %		742
221012 Small Office Equipment	200	105	53 %		105

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221017 Subscriptions	300	300	100 %	300
222001 Telecommunications	109	83	76 %	28
227001 Travel inland	9,314	6,799	73 %	2,610
227004 Fuel, Lubricants and Oils	7,777	5,181	67 %	2,021
228002 Maintenance - Vehicles	11,353	4,871	43 %	927
Wage Rect:	51,000	33,269	65 %	11,709
Non Wage Rect:	34,327	21,946	64 %	7,575
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	85,327	55,215	65 %	19,284
Reasons for over/under performance:		The department motor vehicle needs overhauling and absence of a simple software to audit the payroll..		
<i>Total For Internal Audit : Wage Rect:</i>	<i>51,000</i>	<i>33,269</i>	<i>65 %</i>	<i>11,709</i>
<i>Non-Wage Reccurent:</i>	<i>34,327</i>	<i>21,946</i>	<i>64 %</i>	<i>7,575</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>55,215</i>	<i>64.7 %</i>	<i>19,284</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kamira</b>				<b>1,197,100</b>	<b>94,779</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 Emergency repair 01	Other Transfers from Central Government		10,000	0
<b>Sector : Education</b>				<b>1,126,613</b>	<b>87,417</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>860,224</b>	<b>66,207</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>774,427</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Nambere Galikwoleka	Sector Conditional Grant (Wage)	.....	56,147	0
-	Kaswa Kabuguma	Sector Conditional Grant (Wage)	.....	56,975	0
-	Mazzi Kabukunga	Sector Conditional Grant (Wage)	.....	53,972	0
-	Kaswa Kamira	Sector Conditional Grant (Wage)	.....	60,015	0
-	katagwe Katagwe	Sector Conditional Grant (Wage)	.....	52,176	0
-	Kitenderi Kigumbya	Sector Conditional Grant (Wage)	.....	47,897	0
-	Kaswa Kyampologoma	Sector Conditional Grant (Wage)	.....	54,224	0
-	Kitenderi Kyangabakama	Sector Conditional Grant (Wage)	.....	66,232	0
-	Mabuye Mabuye	Sector Conditional Grant (Wage)	.....	51,598	0
-	katagwe Makonkonyigo	Sector Conditional Grant (Wage)	.....	63,717	0
-	Mazzi Mazzi	Sector Conditional Grant (Wage)	.....	33,629	0
-	katagwe Nakasejjere	Sector Conditional Grant (Wage)	.....	72,195	0
-	Nambere Nambeere	Sector Conditional Grant (Wage)	.....	44,708	0

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-	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>66,207</b>
Item : 291001 Transfers to Government Institutions				
Galikwoleka PS	Nambere Galikwoleka	Sector Conditional Grant (Non-Wage)	4,828	3,219
Kabuguma CU PS	Kaswa Kabuguma	Sector Conditional Grant (Non-Wage)	3,669	2,446
Kabukunga RC PS	Mazzi Kabukunga	Sector Conditional Grant (Non-Wage)	4,788	3,192
Kamira CU PS	Kaswa Kamira	Sector Conditional Grant (Non-Wage)	5,778	3,852
St. Jude Katagwe PS	katagwe Katagwe	Sector Conditional Grant (Non-Wage)	5,536	3,691
St. Kaloori Katagwe	Kitenderi Katagwe	Sector Conditional Grant (Non-Wage)	0	1,819
Kidula Primary School	Mazzi Kidula	Sector Conditional Grant (Non-Wage)	3,709	3,095
Kiduula PS	Mabuye Kiduula	Sector Conditional Grant (Non-Wage)	3,709	2,473
Kigumbya PS	Kitenderi Kigumbya	Sector Conditional Grant (Non-Wage)	3,781	2,521
Kiiso CU PS	Kabunyatta Kiiso	Sector Conditional Grant (Non-Wage)	4,844	3,229
Kyampologoma PS	Kaswa Kyampologoma	Sector Conditional Grant (Non-Wage)	4,554	3,036
Kyangabakama PS	Kaswa Kyangabakama	Sector Conditional Grant (Non-Wage)	4,554	2,071
Mabuye PS	Mabuye Mabuye	Sector Conditional Grant (Non-Wage)	4,619	3,079
St. Joseph Makonkonyigo PS	Kitenderi Makonkonyigo	Sector Conditional Grant (Non-Wage)	6,768	4,512
Matembe CU PS	Kabunyatta Matembe	Sector Conditional Grant (Non-Wage)	4,763	3,176
Mazzi PS	Mazzi Mazzi	Sector Conditional Grant (Non-Wage)	4,144	15,262
Nambeere CU PS	Nambere Nambeere	Sector Conditional Grant (Non-Wage)	3,733	2,489
Watuba UMea PS	Mabuye Watuba	Sector Conditional Grant (Non-Wage)	4,570	3,047
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

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Building Construction - Schools-256	Mabuye Wattuba	Sector Development , Grant	2,888	0
<b>Programme : Secondary Education</b>			<b>266,389</b>	<b>21,210</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>234,574</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Mazzi Mazzi	Sector Conditional Grant (Wage)	234,574	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>31,815</b>	<b>21,210</b>
Item : 291001 Transfers to Government Institutions				
Mazzi Vocational SS	Mazzi Mazzi	Sector Conditional Grant (Non-Wage)	31,815	21,210
<b>Sector : Health</b>			<b>14,816</b>	<b>7,362</b>
<b>Programme : Primary Healthcare</b>			<b>9,816</b>	<b>7,362</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,816</b>	<b>7,362</b>
Item : 263104 Transfers to other govt. units (Current)				
Kamira HCIII	Kaswa Kaswa	Sector Conditional Grant (Non-Wage)	7,816	5,862
Mazzi HCII	Kaswa Mazzi	Sector Conditional Grant (Non-Wage)	2,000	1,500
<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 Kamira HCIII	Sector Development 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 Kaswa	Sector Development 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				

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<b>Output : Administrative Capital</b>			<b>13,670</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	katagwe Makonkonyigo	District Discretionary Development Equalization Grant	13,670	0
<b>LCIII : Ziobwe</b>			<b>2,487,251</b>	<b>269,954</b>
<b>Sector : Education</b>			<b>2,452,801</b>	<b>257,740</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,781,532</b>	<b>87,538</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,649,210</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bukimu Bukasa	Sector Conditional Grant (Wage)	76,060	0
-	Bukimu Bukimu	Sector Conditional Grant (Wage)	64,193	0
-	Ngalonkalu Buyuki	Sector Conditional Grant (Wage)	75,218	0
-	Kabulanaka Kabulanaka	Sector Conditional Grant (Wage)	68,337	0
-	Bukimu Kakakala	Sector Conditional Grant (Wage)	107,406	0
-	Kakakala Kalere	Sector Conditional Grant (Wage)	88,157	0
-	Kabulanaka Kiiso	Sector Conditional Grant (Wage)	60,958	0
-	Kakakala Kijjugumbya	Sector Conditional Grant (Wage)	72,489	0
-	Nakigoza Kiyiyya	Sector Conditional Grant (Wage)	55,282	0
-	Ngalonkalu Konko	Sector Conditional Grant (Wage)	62,155	0
-	Kyetume Kyetume	Sector Conditional Grant (Wage)	61,019	0
-	Bububi Masunkwe	Sector Conditional Grant (Wage)	62,975	0
-	Kabulanaka Matembe	Sector Conditional Grant (Wage)	56,147	0
-	Bububi Nakabululu	Sector Conditional Grant (Wage)	52,716	0
-	Nakigoza Nakigoza	Sector Conditional Grant (Wage)	61,721	0
-	Nambi Namakofu	Sector Conditional Grant (Wage)	71,429	0
-	Nambi Nambi	Sector Conditional Grant (Wage)	74,132	0

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-	Nambi Nampunge	Sector Conditional Grant (Wage)	63,783	0
-	Ngalonkalu Ngalonkalu	Sector Conditional Grant (Wage)	69,527	0
-	Ngalonkalu Timba	Sector Conditional Grant (Wage)	67,804	0
-	Nakigoza Tongo	Sector Conditional Grant (Wage)	56,911	0
-	Kyetume Wabutungulu	Sector Conditional Grant (Wage)	74,039	0
-	Kakakala Wakataayi	Sector Conditional Grant (Wage)	86,252	0
-	Bukimu Zirobwe	Sector Conditional Grant (Wage)	60,500	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>131,263</b>	<b>87,538</b>
Item : 291001 Transfers to Government Institutions				
Bukasa RC ps	Bukimu Bukasa	Sector Conditional Grant (Non-Wage)	7,179	4,786
Bukimu islamic ps	Bukimu Bukimu	Sector Conditional Grant (Non-Wage)	4,775	3,170
Kabulanaka ps	Kabulanaka Kabulanaka	Sector Conditional Grant (Non-Wage)	4,731	3,154
Kalere ps	Kakakala Kalere	Sector Conditional Grant (Non-Wage)	6,639	4,426
Kijugumbya ps	Kakakala kijugumbya	Sector Conditional Grant (Non-Wage)	5,432	3,621
Kiyiia RC ps	Nakigoza Kiyiia	Sector Conditional Grant (Non-Wage)	4,820	3,213
Konko SDA ps	Nakigoza konko	Sector Conditional Grant (Non-Wage)	6,205	4,136
St. Stephen Kyetume CU	Kyetume Kyetume	Sector Conditional Grant (Non-Wage)	6,261	4,174
Wabutungulu ps	Kakakala Kyetume	Sector Conditional Grant (Non-Wage)	6,470	4,313
Masunkwe COU ps	Bububi Masunkwe	Sector Conditional Grant (Non-Wage)	3,604	2,403
Nakabululu COU ps	Bububi Nakabululu	Sector Conditional Grant (Non-Wage)	4,868	3,245
Nakigoza ps	Nakigoza Nakigoza	Sector Conditional Grant (Non-Wage)	5,987	3,991
Namakofu COU ps	Nambi Namakofu	Sector Conditional Grant (Non-Wage)	6,615	4,410
Nambi Umea ps	Nambi Nambi	Sector Conditional Grant (Non-Wage)	5,802	3,868
Nampunge ps	Nambi Nampunge	Sector Conditional Grant (Non-Wage)	4,063	2,709
Buyuki wabiwalwa ps	Ngalonkalu Ngalonkalu	Sector Conditional Grant (Non-Wage)	6,519	4,346

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Ngalonkalu ps	Nakigoza Ngalonkalu	Sector Conditional Grant (Non-Wage)	6,261	4,217
St.Marys Tongo ps	Nakigoza Tongo	Sector Conditional Grant (Non-Wage)	5,464	3,643
Ttimba ps	Ngalonkalu Ttimba	Sector Conditional Grant (Non-Wage)	4,836	3,224
Wakatayi ps	Kakakala Wakatayi	Sector Conditional Grant (Non-Wage)	6,994	4,662
Zirobwe COU ps	Bukimu Zirobwe	Sector Conditional Grant (Non-Wage)	7,871	5,247
Zirobwe st.Augustine ps	Bububi Zirobwe	Sector Conditional Grant (Non-Wage)	9,868	6,578
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 Kyetume	Sector Development Grant	1,059	0
<b>Programme : Secondary Education</b>			<b>671,269</b>	<b>170,202</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>415,966</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kakakala Wakataayi	Sector Conditional Grant (Wage)	415,966	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>255,303</b>	<b>170,202</b>
Item : 291001 Transfers to Government Institutions				
St. John Vocational School Kalere	Kakakala Kalere	Sector Conditional Grant (Non-Wage)	30,958	20,638
Nambi Community SS and Vocational School	Nambi Nambi	Sector Conditional Grant (Non-Wage)	59,653	39,769
Nambi Secondary and Vocational Skills	Bukimu Nambi	Sector Conditional Grant (Non-Wage)	24,031	16,021
Wakatayi SS	Kakakala Wakatayi	Sector Conditional Grant (Non-Wage)	140,661	93,774
<b>Sector : Health</b>			<b>20,619</b>	<b>12,214</b>
<b>Programme : Primary Healthcare</b>			<b>15,619</b>	<b>12,214</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,802</b>	<b>2,852</b>
Item : 263104 Transfers to other govt. units (Current)				
Bulami Orthodox HCII	Kabulanaka Bulami Orthodox HCII	Sector Conditional Grant (Non-Wage)	3,802	2,852
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,816</b>	<b>9,362</b>



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Item : 263104 Transfers to other govt. units (Current)				
Bubuubi HCII	Bububi Bubuubi	Sector Conditional Grant (Non-Wage)	2,000	1,500
Zirobwe HCIII	Bukimu Bukimu	Sector Conditional Grant (Non-Wage)	7,816	5,862
Nakigoza HCII	Nakigoza Nakigoza	Sector Conditional Grant (Non-Wage)	2,000	1,500
Nambi HCII	Nambi Nambi village	Sector Conditional Grant (Non-Wage)	0	500
<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 Zirobwe HCIII	Sector Development Grant	5,000	0
<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 kabulanaka	District Discretionary Development Equalization Grant	13,832	0
<b>LCIII : Kalagala</b>			<b>2,230,911</b>	<b>257,563</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 Kalagala - Luteete	Other Transfers from Central Government	9,775	0
Luwero DLG07	Lunyolya Kalagala - Namawojja	Other Transfers from Central Government	7,811	0
<b>Sector : Education</b>			<b>2,157,680</b>	<b>230,551</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,661,379</b>	<b>82,586</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,527,237</b>	<b>0</b>
Item : 211101 General Staff Salaries				

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-	Degeya Anoonya	Sector Conditional Grant (Wage)	86,052	0
-	Kamira Bugema	Sector Conditional Grant (Wage)	84,805	0
-	Busiika Busiika	Sector Conditional Grant (Wage)	83,574	0
-	Lunyolya Janda	Sector Conditional Grant (Wage)	52,583	0
-	Kalanamu Kalagala	Sector Conditional Grant (Wage)	62,684	0
-	Kayindu Kalagala	Sector Conditional Grant (Wage)	56,077	0
-	Kalanamu Kalanamu	Sector Conditional Grant (Wage)	119,067	0
-	Kayindu Kayindu	Sector Conditional Grant (Wage)	117,432	0
-	Vvumba Kibanga	Sector Conditional Grant (Wage)	67,359	0
-	Kamira Kitanda	Sector Conditional Grant (Wage)	59,290	0
-	Lunyolya Kokko	Sector Conditional Grant (Wage)	58,011	0
-	Vvumba Kyetume	Sector Conditional Grant (Wage)	63,825	0
-	Kamira Lukyamu	Sector Conditional Grant (Wage)	52,778	0
-	Lunyolya Lunyolya	Sector Conditional Grant (Wage)	71,188	0
-	Kayindu Luteete	Sector Conditional Grant (Wage)	68,173	0
-	Busoke Mpigi	Sector Conditional Grant (Wage)	117,010	0
-	Busiika Namumira	Sector Conditional Grant (Wage)	61,270	0
-	Busiika Nattyole	Sector Conditional Grant (Wage)	83,844	0
-	Vvumba Siira	Sector Conditional Grant (Wage)	81,915	0
-	Busoke Vvumba	Sector Conditional Grant (Wage)	80,301	0

## Lower Local Services

**Output : Primary Schools Services UPE (LLS)****99,332****82,586**

## Item : 291001 Transfers to Government Institutions

Anoonya Orthodox PS	Degeya Anoonya	Sector Conditional Grant (Non-Wage)	5,818	3,879
Bugema CU PS	Kamira Bugema	Sector Conditional Grant (Non-Wage)	5,633	3,755
Busiika Umea PS	Busiika Busiika	Sector Conditional Grant (Non-Wage)	5,416	3,610

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Kalagala CU PS	Kalanamu Kalagala	Sector Conditional Grant (Non-Wage)	5,464	3,643
Kalagala Islamic ps	Kayindu Kalagala	Sector Conditional Grant (Non-Wage)	3,781	2,521
Kalanamu Public PS	Kalanamu Kalanamu	Sector Conditional Grant (Non-Wage)	7,098	4,732
Kayindu PS	Kayindu Kayindu	Sector Conditional Grant (Non-Wage)	7,010	4,673
Kibanga CU PS	Kalanamu Kibanga	Sector Conditional Grant (Non-Wage)	5,086	3,390
Kitanda PS	Kamira Kitanda	Sector Conditional Grant (Non-Wage)	4,900	3,267
Kkoko CU PS	Lunyolya Kkoko	Sector Conditional Grant (Non-Wage)	4,586	16,658
Kyetume SDA PS	Vvumba Kyetume	Sector Conditional Grant (Non-Wage)	4,136	2,757
Lukyaamu Umea PS	Kamira Lukyaamu	Sector Conditional Grant (Non-Wage)	4,095	2,730
Lunyolya COU ps	Lunyolya Lunyolya	Sector Conditional Grant (Non-Wage)	5,126	3,417
Lunyolya R C ps	Kayindu Lunyolya	Sector Conditional Grant (Non-Wage)	3,132	2,993
Luteete Umea PS	Kayindu Luteete	Sector Conditional Grant (Non-Wage)	6,502	4,335
Mpigi PS	Busoke Mpigi	Sector Conditional Grant (Non-Wage)	5,037	3,358
Nattyole PS	Busiika Nattyole	Sector Conditional Grant (Non-Wage)	5,343	3,562
Namumira CU PS	Busiika Nmaumira	Sector Conditional Grant (Non-Wage)	4,176	2,784
Siira Memorial PS	Vvumba Vvumba	Sector Conditional Grant (Non-Wage)	6,994	4,662
Vvumba COU	Vvumba Vvumba	Sector Conditional Grant (Non-Wage)	0	1,859
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 Busiika	Sector Development Grant	34,809	0
<b>Programme : Secondary Education</b>			<b>496,302</b>	<b>147,965</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>275,854</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Busoke Mpigi	Sector Conditional Grant (Wage)	275,854	0
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>220,447</b>	<b>147,965</b>
Item : 291001 Transfers to Government Institutions				
Berbra Hill SS	Busiika	Sector Conditional	44,245	29,497
	Busiika	Grant (Non-Wage)		
Kkubo SS	Busoke	Sector Conditional	20,356	13,570
	Kabulanaka	Grant (Non-Wage)		
Kalanamu	Kalanamu	Sector Conditional	37,319	24,879
	Kalanamu	Grant (Non-Wage)		
Kayindu SS	Kayindu	Sector Conditional	25,869	18,246
	Kayindu	Grant (Non-Wage)		
Mpigi SS	Busoke	Sector Conditional	65,236	43,490
	Mpigi	Grant (Non-Wage)		
Bulemeezi SS Vvumba	Vvumba	Sector Conditional	27,424	18,282
	Vvumba	Grant (Non-Wage)		
<b>Sector : Health</b>			<b>36,030</b>	<b>27,012</b>
<b>Programme : Primary Healthcare</b>			<b>36,030</b>	<b>27,012</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>14,080</b>	<b>10,549</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugema University HCII	Kamira	Sector Conditional	5,160	3,859
	Bugema University HCII	Grant (Non-Wage)		
St.George Anoonya HCII	Degeya	Sector Conditional	3,802	2,852
	St.George Anoonya HCII	Grant (Non-Wage)		
St.Kizito Natyole HCIII	Vvumba	Sector Conditional	5,118	3,838
	Vvumba	Grant (Non-Wage)		
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,951</b>	<b>16,463</b>
Item : 263104 Transfers to other govt. units (Current)				
Kayindu HCII	Kayindu	Sector Conditional	2,000	1,500
	Kayindu	Grant (Non-Wage)		
Kalagala HCIV	Lunyolya	Sector Conditional	19,951	14,963
	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		

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<b>LCIII : Katikamu</b>			<b>2,410,670</b>	<b>213,885</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>
Item : 242003 Other				
Luwero DLG10	Tweyanze Wobulenzi - Tweyanze - Sekamuli	Other Transfers from Central Government	13,283	0
Luwero DLG14	Bukeeka Wobulenzi - Waluleta	Other Transfers from Central Government	12,797	0
<b>Sector : Education</b>			<b>2,298,065</b>	<b>139,052</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,846,306</b>	<b>87,469</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,597,319</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bukolwa Bukolwa	Sector Conditional Grant (Wage)	83,654	0
-	Bukeeka Bunaka	Sector Conditional Grant (Wage)	81,530	0
-	Buyuki Buyuki	Sector Conditional Grant (Wage)	56,147	0
-	Kikoma Gembe	Sector Conditional Grant (Wage)	63,586	0
-	Buyuki Gulama	Sector Conditional Grant (Wage)	71,600	0
-	Buyuki Kacwampa	Sector Conditional Grant (Wage)	62,405	0
-	Kikoma Kiryambidde	Sector Conditional Grant (Wage)	74,187	0
-	Kyalugondo Kyalugondo	Sector Conditional Grant (Wage)	79,572	0
-	Kikoma Kyeunze	Sector Conditional Grant (Wage)	56,580	0
-	Migadde Lukomera	Sector Conditional Grant (Wage)	96,518	0
-	Kyalugondo Lutembe	Sector Conditional Grant (Wage)	67,199	0
-	Buyuki Luwube	Sector Conditional Grant (Wage)	57,886	0
-	Bukeeka Luwuube	Sector Conditional Grant (Wage)	69,379	0
-	Buyuki Luwuube	Sector Conditional Grant (Wage)	88,862	0

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-	Migadde	Sector Conditional	78,028	0
	Migadde	Grant (Wage)		
-	Tweyanze	Sector Conditional	52,372	0
	Monde	Grant (Wage)		
-	Migadde	Sector Conditional	104,069	0
	Mpigi	Grant (Wage)		
-	Migadde	Sector Conditional	90,876	0
	Naluvule	Grant (Wage)		
-	Tweyanze	Sector Conditional	75,572	0
	Nswanta	Grant (Wage)		
-	Tweyanze	Sector Conditional	125,463	0
	Tweyanze	Grant (Wage)		
-	Tweyanze	Sector Conditional	61,834	0
	Zinunula	Grant (Wage)		
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>131,203</b>	<b>87,469</b>
Item : 291001 Transfers to Government Institutions				
Bbugga SDA PS	Musale-busula	Sector Conditional	3,387	2,258
	Bbugga	Grant (Non-Wage)		
Bukolwa RC PS	Migadde	Sector Conditional	4,908	3,272
	Bukolwa	Grant (Non-Wage)		
Bunaka PS	Bukeeka	Sector Conditional	4,820	3,213
	Bunaka	Grant (Non-Wage)		
Buyuki RC ps	Bukeeka	Sector Conditional	6,680	4,453
	Buyuki	Grant (Non-Wage)		
Buyuki St, Thomas CU PS	Buyuki	Sector Conditional	5,013	3,342
	Buyuki	Grant (Non-Wage)		
Gembe PS	Kikoma	Sector Conditional	5,448	3,632
	Gembe	Grant (Non-Wage)		
Gulama PS	Buyuki	Sector Conditional	5,247	3,498
	Gulama	Grant (Non-Wage)		
Kachwampa PS	Buyuki	Sector Conditional	5,536	3,691
	Kachwampa	Grant (Non-Wage)		
Kaswa Muslim PS	Musale-busula	Sector Conditional	5,045	3,364
	Kaswa	Grant (Non-Wage)		
Kiryambidde PS	Kikoma	Sector Conditional	5,665	3,777
	Kiryambidde	Grant (Non-Wage)		
Kyalugondo CU PS	Kyalugondo	Sector Conditional	6,285	4,190
	Kyalugondo	Grant (Non-Wage)		
Kyevunze Community PS	Kikoma	Sector Conditional	4,570	3,047
	Kyevunze	Grant (Non-Wage)		
Lugo Orphanage PS	Migadde	Sector Conditional	6,148	4,099
	Lugo	Grant (Non-Wage)		
Lukomera Parents ps	Kyalugondo	Sector Conditional	4,450	2,966
	Lukomera	Grant (Non-Wage)		
Lukomera PS	Migadde	Sector Conditional	6,092	4,061
	Lukomera	Grant (Non-Wage)		
Lutembe ps	Kyalugondo	Sector Conditional	6,502	4,335
	Lutembe	Grant (Non-Wage)		

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Luwube Umea school	Buyuki Luwube	Sector Conditional Grant (Non-Wage)	6,140	4,093
Luwube SDA	Bukeeka Luwube	Sector Conditional Grant (Non-Wage)	5,029	3,353
Monde High ps	Tweyanze Monde	Sector Conditional Grant (Non-Wage)	3,186	2,124
Monde RC ps	KAZIBA Monde	Sector Conditional Grant (Non-Wage)	3,033	2,022
St.Kizito Naluvule ps	Migadde Naluvule	Sector Conditional Grant (Non-Wage)	4,393	2,929
Nsawo ps	Musale-busula Nsawo	Sector Conditional Grant (Non-Wage)	6,084	4,056
Sempa ps	Musale-busula Sempa	Sector Conditional Grant (Non-Wage)	5,754	3,836
Tweyanze ps	Tweyanze Tweyanze	Sector Conditional Grant (Non-Wage)	5,416	3,610
Zinunula ps	KAVULE Zinunula	Sector Conditional Grant (Non-Wage)	6,374	4,249
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 Luwube	Sector Development Grant	56,050	0
<b>Programme : Secondary Education</b>			<b>451,759</b>	<b>51,583</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>51,583</b>
Item : 291001 Transfers to Government Institutions				
Sureland Academy	Kyalugondo Lukomera	Sector Conditional Grant (Non-Wage)	10,461	6,974
Luwube Muslim SS	Buyuki Luwube	Sector Conditional Grant (Non-Wage)	19,083	12,722
Naluvule College School	Migadde Migadde	Sector Conditional Grant (Non-Wage)	47,830	31,887
<b>Sector : Health</b>			<b>30,526</b>	<b>22,894</b>

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<b>Programme : Primary Healthcare</b>			<b>30,526</b>	<b>22,894</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,076</b>	<b>3,807</b>
Item : 263104 Transfers to other govt. units (Current)				
Lugo HCIII	Migadde Lugo HCIII	Sector Conditional Grant (Non-Wage)	5,076	3,807
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>25,449</b>	<b>19,087</b>
Item : 263104 Transfers to other govt. units (Current)				
Katikamu HCIII	Bukeeka Bukeeta	Sector Conditional Grant (Non-Wage)	7,816	5,862
Nsawo HCIII	Musale-busula Busula	Sector Conditional Grant (Non-Wage)	7,816	5,862
Buyuki HCII	Buyuki Buyuki	Sector Conditional Grant (Non-Wage)	2,000	1,500
Kyalugondo HCIII	Kyalugondo Kyalugondo	Sector Conditional Grant (Non-Wage)	7,816	5,862
<b>Sector : Public Sector Management</b>			<b>56,000</b>	<b>51,939</b>
<b>Programme : Local Government Planning Services</b>			<b>56,000</b>	<b>51,939</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>56,000</b>	<b>51,939</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Migadde Lukomera Parents P/S	District Discretionary Development Equalization Grant	56,000	51,939
<b>LCIII : Luwero T/C</b>			<b>1,922,390</b>	<b>335,293</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 Materials-1163	Luwero West luwero	Sector Development Grant	43,756	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1007	Luwero West luwero	Sector Development Grant	4,000	0
Machinery and Equipment - Assorted Equipment-1004	Luwero West luwero head quarter	Sector Development Grant	24,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Luwero West luwero	Sector Development Grant	1,792	0



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<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 - Capital Works-495	Luwero West LUWERO	Sector Development Grant	20,000	0
<b>Output : Plant clinic/mini laboratory construction</b>			<b>8,000</b>	<b>0</b>
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>221,834</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>819,742</b>	<b>15,918</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				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>23,876</b>	<b>15,918</b>
Item : 291001 Transfers to Government Institutions				
Luweero Girls ps	Luwero central kiwogozi	Sector Conditional Grant (Non-Wage)	5,520	3,680
ST.Jude Kyegombwa ps	Luwero central kyegombwa	Sector Conditional Grant (Non-Wage)	5,681	3,788
Luweero SDA ps	Kiwogozi luwero central	Sector Conditional Grant (Non-Wage)	6,261	4,174
Luweero Islamic ps	Luwero South East luwero south Easter.	Sector Conditional Grant (Non-Wage)	6,414	4,276
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>25,348</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Luwero West Luwero west	Sector Development Grant	25,348	0
<b>Programme : Secondary Education</b>			<b>301,693</b>	<b>203,128</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>301,693</b>	<b>203,128</b>
Item : 291001 Transfers to Government Institutions				
Kasana SS	Kasana - Kavule Kavule	Sector Conditional Grant (Non-Wage)	54,540	38,360
Kasana Town Academy	Kiwogozi Kiwogozi	Sector Conditional Grant (Non-Wage)	64,460	42,973
Green Valley High School - Luwero	Luwero South East Luwero South	Sector Conditional Grant (Non-Wage)	46,507	31,005
New Life SS	Luwero South East Ward Luwero South	Sector Conditional Grant (Non-Wage)	86,512	57,674
Luweero Central SS	Luwero West Luwero West	Sector Conditional Grant (Non-Wage)	49,674	33,116
<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				
Luweero Boys	Luwero South East Ward Kasana	Sector Conditional 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				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Luwero West Luwero west	Sector Development Grant	0	0
Monitoring, Supervision and Appraisal - Workshops-1267	Luwero West Luwero west	Sector Development Grant	18,359	2,788
<b>Sector : Health</b>			<b>30,684</b>	<b>22,763</b>
<b>Programme : Primary Healthcare</b>			<b>30,684</b>	<b>22,763</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>10,641</b>	<b>7,981</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	7,981
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,043</b>	<b>14,782</b>
Item : 263104 Transfers to other govt. units (Current)				
Luwero HCIV	Kiwogozi Kiwogozi	Sector Conditional Grant (Non-Wage)	20,043	14,782
<b>Sector : Water and Environment</b>			<b>485,042</b>	<b>55,246</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>485,042</b>	<b>55,246</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,537</b>	<b>25,211</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Luwero	Luwero West all district	Sector Development Grant	0	0
Monitoring, Supervision and Appraisal - General Works -1260	Luwero West Luwero district	Sector Development Grant	0	25,211
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 headquater	Sector Development Grant	6,000	25,211
Monitoring, Supervision and Appraisal - General Works -1260	Luwero West Luwero Headquater	Transitional Development Grant	12,000	25,211
Monitoring, Supervision and Appraisal - Material Supplies-1263	Luwero West Luwero headquater	Transitional Development Grant	1,053	0
Monitoring, Supervision and Appraisal - General Works -1260	Luwero West Travel to ministry	Sector Development Grant	0	25,211
<b>Output : Borehole drilling and rehabilitation</b>			<b>465,506</b>	<b>30,035</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Luwero West Fuel for quarter	Sector Development Grant	0	11,998
Monitoring, Supervision and Appraisal - Fuel-2180	Luwero West Luwero headquater	Sector Development Grant	28,256	11,998

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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
<b>Sector : Public Sector Management</b>			<b>112,550</b>	<b>35,450</b>
<b>Programme : Local Government Planning Services</b>			<b>112,550</b>	<b>35,450</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>112,550</b>	<b>35,450</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Luwero West luwero hqtrs	District Discretionary Development Equalization Grant	7,150	2,387
Monitoring, Supervision and Appraisal - Fuel-2180	Luwero West luwero hqtrs	Locally Raised Revenues ,	5,458	1,510
Monitoring, Supervision and Appraisal - Material Supplies-1263	Luwero West luwero htrs	District Discretionary Development Equalization Grant	1,360	4,026
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Luwero West luwero htrs	District Discretionary Development Equalization Grant	2,040	0
Monitoring, Supervision and Appraisal - Fuel-2180	Luwero West luwero htrs	Locally Raised Revenues ,	3,707	1,510
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kiwogozi Kasana	District Discretionary Development Equalization Grant	13,670	0
Building Construction - Offices-248	Luwero West kasoma zone	District Discretionary Development Equalization Grant	50,041	27,527
Building Construction - Latrines-237	Luwero West Luwero HQ	District Discretionary Development Equalization Grant	7,390	0
Building Construction - Latrines-237	Luwero Central Ward Luwero SDA P/S	District Discretionary Development Equalization Grant	13,670	0

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Building Construction - Latrines-237	Luwero Central Ward Luwero SDA P/S	Locally Raised Revenues	,,,	5,944	0
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Luwero West Headquarter	Locally Raised Revenues	,	119	0
Materials and supplies - Assorted Materials-1163	Luwero West Kasoma	District Discretionary Development Equalization Grant	,	2,000	0
<b>LCIII : Nyimbwa</b>				<b>2,628,865</b>	<b>321,682</b>
<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>248,431</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>1,529,951</b>	<b>65,449</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

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-	Buvuma	Sector Conditional	53,120	0
	Kikubampagi	Grant (Wage)		
-	Kiyanda	Sector Conditional	60,512	0
	Kiyanda	Grant (Wage)		
-	Ssambwe	Sector Conditional	61,372	0
	Kiyanda	Grant (Wage)		
-	Kalule	Sector Conditional	89,913	0
	Kizeyi	Grant (Wage)		
-	Bajjo	Sector Conditional	112,800	0
	Lukole	Grant (Wage)		
-	Nakatonya	Sector Conditional	80,593	0
	Nakatonya	Grant (Wage)		
-	Ssambwe	Sector Conditional	120,908	0
	Nalinya	Grant (Wage)		
-	Ssambwe	Sector Conditional	78,007	0
	Nalwana	Grant (Wage)		
-	Kiyanda	Sector Conditional	81,251	0
	Nandere	Grant (Wage)		
-	Ssambwe	Sector Conditional	121,538	0
	Ndejje	Grant (Wage)		
-	Kalule	Sector Conditional	68,810	0
	Nyimbwa	Grant (Wage)		
-	Nakatonya	Sector Conditional	75,356	0
	Nyimbwa	Grant (Wage)		
-	Ssambwe	Sector Conditional	79,767	0
	Ssambwe	Grant (Wage)		
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>98,173</b>	<b>65,449</b>
Item : 291001 Transfers to Government Institutions				
Bembe Hill ps	Nakatonya	Sector Conditional	6,277	4,185
	Bembe	Grant (Non-Wage)		
St.Dominic Savio Buvuma ps	Buvuma	Sector Conditional	4,828	3,219
	Buvuma	Grant (Non-Wage)		
Kalule COU ps	Kalule	Sector Conditional	4,892	3,262
	Kalule	Grant (Non-Wage)		
Kalule RC ps	Buvuma	Sector Conditional	5,536	3,691
	Kalule	Grant (Non-Wage)		
Kalule Umea ps	Bajjo	Sector Conditional	5,842	3,895
	Kalule Umea	Grant (Non-Wage)		
Kikubampagi ps	Buvuma	Sector Conditional	3,290	2,193
	Kikubampagi	Grant (Non-Wage)		
Bbale ps	Kiyanda	Sector Conditional	4,796	3,197
	Kiyanda	Grant (Non-Wage)		
Lukole Umea ps	Bajjo	Sector Conditional	8,491	5,661
	Lukole	Grant (Non-Wage)		
Bombo Islamic ps	Nakatonya	Sector Conditional	5,850	3,900
	Nakatonya	Grant (Non-Wage)		
Nalwana Islamic ps	Buvuma	Sector Conditional	4,933	3,288
	Nalwana	Grant (Non-Wage)		

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St.Theresa Nandere Boys	Kiyanda Nandere	Sector Conditional Grant (Non-Wage)	6,237	4,158
ST.Theresa Nandere Girls school	Buvuma Nandere	Sector Conditional Grant (Non-Wage)	4,280	2,854
Nalinya Iwantale Girls ps	Ssambwe Ndejje	Sector Conditional Grant (Non-Wage)	7,356	4,904
Ndejje Junior ps	Bajjo Ndejje	Sector Conditional Grant (Non-Wage)	6,663	4,442
Nyimbwa ps	Nakatonya Nyimbwa	Sector Conditional Grant (Non-Wage)	5,899	3,932
Kakute ps	Kiyanda Ssambwe	Sector Conditional Grant (Non-Wage)	5,633	3,755
Lady Irene Demo. school	Ssambwe ssambwe	Sector Conditional Grant (Non-Wage)	3,548	2,365
SSambwe Orthodox ps	Buvuma Ssambwe	Sector Conditional Grant (Non-Wage)	3,822	2,548
<b>Programme : Secondary Education</b>			<b>906,932</b>	<b>182,982</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>632,459</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bajjo Lukole	Sector Conditional Grant (Wage)	291,505	0
-	Kiyanda Nandere	Sector Conditional Grant (Wage)	340,954	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>274,474</b>	<b>182,982</b>
Item : 291001 Transfers to Government Institutions				
Lukole SS	Nakatonya Lukole	Sector Conditional Grant (Non-Wage)	66,096	44,064
Nakatonya Islamic SS	Nakatonya Nakatonya	Sector Conditional Grant (Non-Wage)	29,544	19,696
Nandere St John SS	Kiyanda Nandere	Sector Conditional Grant (Non-Wage)	110,314	73,543
Ndejje Day Vocational SS	Ssambwe Ndejje	Sector Conditional Grant (Non-Wage)	68,520	45,680
<b>Sector : Health</b>			<b>94,312</b>	<b>21,313</b>
<b>Programme : Primary Healthcare</b>			<b>28,417</b>	<b>21,313</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,374</b>	<b>5,530</b>
Item : 263104 Transfers to other govt. units (Current)				
Ndejje HCII	Ssambwe Ndejje HCII	Sector Conditional Grant (Non-Wage)	3,572	2,679
Nandere HCII	Ssambwe Ssambwe HCII	Sector Conditional Grant (Non-Wage)	3,802	2,852

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,043</b>	<b>15,782</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyimbwa HCIV	Nakatonya Nakatonya	Sector Conditional Grant (Non-Wage)	19,043	14,282
Ssambwe HCII	Ssambwe Ssambwe	Sector Conditional Grant (Non-Wage)	2,000	1,500
<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				
Building Construction - Electrical Works-218	Nakatonya Nakatonya	Sector Development Grant	5,000	0
Building Construction - Building Costs-209	Ssambwe Ssambwe	Sector Development Grant	60,895	0
<b>Sector : Public Sector Management</b>			<b>72,670</b>	<b>51,939</b>
<b>Programme : Local Government Planning Services</b>			<b>72,670</b>	<b>51,939</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>72,670</b>	<b>51,939</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ssambwe Ndejje	District Discretionary Development Equalization Grant	13,670	0
Building Construction - Schools-256	Ssambwe Ndejje Junior P/S	District Discretionary Development Equalization Grant	59,000	51,939
<b>LCIII : Butuntumula</b>			<b>3,092,958</b>	<b>264,867</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 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				



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Luwero DLG02	Kyawangabi Lumonde – Lutuula – Nabutaka 11.08 Km	Other Transfers from Central Government	17,203	17,203
Luwero DLG22	Kakinzi Spot improvement	Other Transfers from Central Government	1,218	0
<b>Sector : Education</b>			<b>2,968,219</b>	<b>203,464</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,784,365</b>	<b>92,504</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,586,740</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bukambaga Bukambaga	Sector Conditional Grant (Wage)	50,237	0
-	Kakabala Butuntumula	Sector Conditional Grant (Wage)	76,080	0
-	Ngogolo Butuntumula	Sector Conditional Grant (Wage)	77,519	0
-	Kyawangabi Buzilandulu	Sector Conditional Grant (Wage)	57,105	0
-	Bukambaga Kabakedi	Sector Conditional Grant (Wage)	75,717	0
-	Kakinzi Kabanyi	Sector Conditional Grant (Wage)	55,702	0
-	Kalwanga Kagalama	Sector Conditional Grant (Wage)	47,290	0
-	Kakabala Kakabala	Sector Conditional Grant (Wage)	60,136	0
-	Kakabala Kakinzi	Sector Conditional Grant (Wage)	116,121	0
-	Kalwanga Kansiri	Sector Conditional Grant (Wage)	59,351	0
-	Ngogolo Kasaala	Sector Conditional Grant (Wage)	76,473	0
-	Bukambaga Katuumu	Sector Conditional Grant (Wage)	56,946	0
-	Ngogolo Kiiya	Sector Conditional Grant (Wage)	100,720	0
-	Kakinzi Kyambogo	Sector Conditional Grant (Wage)	62,623	0
-	Kyawangabi Kyawangabi	Sector Conditional Grant (Wage)	68,082	0
-	Bukambaga Lusenke	Sector Conditional Grant (Wage)	61,544	0
-	Kakabala Mbaale	Sector Conditional Grant (Wage)	56,147	0
-	Kyawangabi Muwangi	Sector Conditional Grant (Wage)	47,228	0

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-	Bukambaga Nabinoonya	Sector Conditional Grant (Wage)	59,314	0
-	Kyawangabi Nabutaka	Sector Conditional Grant (Wage)	53,502	0
-	Kyawangabi Nakakono	Sector Conditional Grant (Wage)	58,833	0
-	Kakabala Nalongo	Sector Conditional Grant (Wage)	78,326	0
-	Kakabala Ndibulungi	Sector Conditional Grant (Wage)	64,083	0
-	Ngogolo Ngogolo	Sector Conditional Grant (Wage)	67,660	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>138,755</b>	<b>92,504</b>
Item : 291001 Transfers to Government Institutions				
Bamugolodde Catholic Ps	Bamugolode Bamugolodde	Sector Conditional Grant (Non-Wage)	4,546	3,031
Katumu Islamic ps	Bukambaga Bukambaga	Sector Conditional Grant (Non-Wage)	4,144	2,762
Bukambagga Public PS	Bukambaga Bukambagga	Sector Conditional Grant (Non-Wage)	4,546	3,031
Butuntumula Umea Ps	Ngogolo Butuntumula	Sector Conditional Grant (Non-Wage)	4,973	3,315
All Saints Buziranduulu PS	Kyawangabi Buzilanduulu	Sector Conditional Grant (Non-Wage)	4,780	3,186
Kabanyi St. Jude PS	Kakinzi Kabanyi	Sector Conditional Grant (Non-Wage)	3,717	2,478
Kagalama PS	Kalwanga Kagalama	Sector Conditional Grant (Non-Wage)	4,949	3,299
Kakabala PS	Ngogolo Kakabala	Sector Conditional Grant (Non-Wage)	4,393	2,929
St. Mary of Rosary Kakinzi PS	Kakabala Kakinzi	Sector Conditional Grant (Non-Wage)	7,943	5,296
Kansiri PS	Kalwanga Kansiri	Sector Conditional Grant (Non-Wage)	4,941	3,294
Kasaala Boys PS	Kalwanga Kasaala	Sector Conditional Grant (Non-Wage)	5,287	3,525
St. Theresa Kasaala Girls PS	Ngogolo Kasaala	Sector Conditional Grant (Non-Wage)	8,225	5,484
Kasiiso PS	Bamugolode Kasiiso	Sector Conditional Grant (Non-Wage)	6,623	4,415
Katuumu Asubira RC PS	Bukambaga Katuumu	Sector Conditional Grant (Non-Wage)	4,168	2,778
Kiiya CU PS	Ngogolo Kiiya	Sector Conditional Grant (Non-Wage)	4,345	2,897
Kikunyu Mixed PS	Bamugolode Kikunyu	Sector Conditional Grant (Non-Wage)	4,723	3,149
Kyambogo Mixed PS	Kakinzi Kyambogo	Sector Conditional Grant (Non-Wage)	5,762	7,682

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Kyambogo mixed ps	Kalwanga Kyambogo	Sector Conditional Grant (Non-Wage)	5,762	7,682
Kyawangabi PS	Kyawangabi Kyawangabi	Sector Conditional Grant (Non-Wage)	4,136	2,757
Lusenke CU PS	Bukambaga Lusenke	Sector Conditional Grant (Non-Wage)	5,520	3,680
Mbale SDA PS	Kakabala Mbale	Sector Conditional Grant (Non-Wage)	4,144	2,762
St. Jude Muwangi PS	Kyawangabi Muwangi	Sector Conditional Grant (Non-Wage)	4,200	2,800
St. Matia Mulumba PS Nabinonya	Bukambaga Nabinonya	Sector Conditional Grant (Non-Wage)	4,055	2,703
St. KIzito Nabutaka PS	Kyawangabi Nabutaka	Sector Conditional Grant (Non-Wage)	3,459	2,306
Nakakono CU PS	Kyawangabi Nakakono	Sector Conditional Grant (Non-Wage)	4,248	2,832
Nalongo CU PS	Kakabala Nalongo	Sector Conditional Grant (Non-Wage)	5,818	3,879
Nalongo Islamic primary school	Bukambaga Nalongo	Sector Conditional Grant (Non-Wage)	4,152	2,768
St. Joseph Ndibulungi PS	Kakabala Ndibulungi	Sector Conditional Grant (Non-Wage)	5,198	3,465
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 Kikunyu	Sector Development Grant	2,820	0
Building Construction - Building Costs-209	Kyawangabi Kyawangabi	Sector Development Grant	56,050	0
<b>Programme : Secondary Education</b>			<b>1,183,854</b>	<b>110,960</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>309,914</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Ngogolo Kasaala	Sector Conditional Grant (Wage)	309,914	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>173,940</b>	<b>110,960</b>
Item : 291001 Transfers to Government Institutions				
St. Daniel Comboni College Kasaala	Bamugolode Bamugolodde	Sector Conditional Grant (Non-Wage)	31,382	20,921
Ebony College	Kakabala Kakinzi	Sector Conditional Grant (Non-Wage)	17,104	6,403
St. Andrew Kaggwa SSS - Kasaala	Ngogolo Kasaala	Sector Conditional Grant (Non-Wage)	125,454	83,636
Capital Purchases				

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<b>Output : Secondary School Construction and Rehabilitation</b>			<b>700,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kakinzi Nalongo	Sector Development Grant	700,000	0
<b>Sector : Health</b>			<b>23,934</b>	<b>14,201</b>
<b>Programme : Primary Healthcare</b>			<b>18,934</b>	<b>14,201</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,118</b>	<b>3,838</b>
Item : 263104 Transfers to other govt. units (Current)				
St.Marys Kasaala HCIII	Ngogolo St.Marys Kasaala HCIII	Sector Conditional Grant (Non-Wage)	5,118	3,838
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,816</b>	<b>10,362</b>
Item : 263104 Transfers to other govt. units (Current)				
Bamugolodde HCII	Bamugolode Bamugolodde	Sector Conditional Grant (Non-Wage)	2,000	1,500
Kabanyi HCII	Kakinzi Kabanyi	Sector Conditional Grant (Non-Wage)	2,000	1,500
Lutuula HCII	Kyawangabi Lutuula	Sector Conditional Grant (Non-Wage)	2,000	1,500
Butuntumula HCIII	Ngogolo Ngogolo	Sector Conditional Grant (Non-Wage)	7,816	5,862
<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	Ngogolo Butuntumula	Sector Development Grant	5,000	0
<b>Sector : Water and Environment</b>			<b>77,384</b>	<b>30,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>77,384</b>	<b>30,000</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>77,384</b>	<b>30,000</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Ngogolo Extension of pipe system	Sector Development Grant	52,384	30,000
Construction Services - Other Construction Works-405	Bamugolode Lusenke	Sector Development Grant	25,000	0
<b>LCIII : Kikyusa</b>			<b>1,633,319</b>	<b>149,747</b>
<b>Sector : Works and Transport</b>			<b>31,624</b>	<b>11,925</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>31,624</b>	<b>11,925</b>

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Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>31,624</b>	<b>11,925</b>
Item : 242003 Other				
Luwero DLG09	Kyampogola Kikyusa - Kyampogola - Masinga 11Km	Other Transfers from Central Government	13,283	11,925
Luwero DLG11	Kibengo Kyampogola - Kibengo - Lwajjali 14Km	Other Transfers from Central Government	18,341	0
<b>Sector : Education</b>			<b>1,558,275</b>	<b>119,259</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,064,489</b>	<b>50,067</b>
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 Kankoole	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>50,067</b>

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Item : 291001 Transfers to Government Institutions				
Bugabo ps	Kireku Bugabo	Sector Conditional Grant (Non-Wage)	3,363	2,242
Bumbu ps	Kiziba Bumbu ps	Sector Conditional Grant (Non-Wage)	4,723	3,149
Buzibwera COU Ps	Wabusana Buzibwera	Sector Conditional Grant (Non-Wage)	4,216	2,811
Kawe COU ps	Kyampogola Kawe	Sector Conditional Grant (Non-Wage)	6,035	4,024
Kibengo Umea ps	Kireku Kibengo	Sector Conditional Grant (Non-Wage)	3,757	2,505
St.Marys Kibengo R/C	Kibengo Kibengo	Sector Conditional Grant (Non-Wage)	5,593	3,728
Kimazi ps	Wankanya Kimazi	Sector Conditional Grant (Non-Wage)	5,577	3,718
Damascus	Kireku Kireku	Sector Conditional Grant (Non-Wage)	5,560	3,707
Bugabo Primary School	Wabusana Kiwanguzi	Sector Conditional Grant (Non-Wage)	4,777	2,940
Kiwanguzi R/C	Kireku Kiwanguzi	Sector Conditional Grant (Non-Wage)	3,958	2,639
Kiziba church of uganda ps	Kiziba Kiziba	Sector Conditional Grant (Non-Wage)	8,016	5,344
St.Bruno Kalagala ps	Kireku Klalagala	Sector Conditional Grant (Non-Wage)	3,419	2,279
Kyanukuzi ps	Kireku Kyanukuzi	Sector Conditional Grant (Non-Wage)	3,508	2,338
Nazaleesi SDA ps	Wabusana Nazaleesi	Sector Conditional Grant (Non-Wage)	5,408	3,608
Kankoole ps	Wabusana wabusana	Sector Conditional Grant (Non-Wage)	3,709	2,473
Wakivule ps	Kiziba Wakivule	Sector Conditional Grant (Non-Wage)	3,846	2,564
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 Buzibwera	Sector Development Grant	32,580	0
<b>Programme : Secondary Education</b>			<b>493,786</b>	<b>69,192</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>389,998</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Wabusana Buzzibwera	Sector Conditional Grant (Wage)	183,900	0
-	Kireku Kireku	Sector Conditional Grant (Wage)	206,098	0

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>103,787</b>	<b>69,192</b>
Item : 291001 Transfers to Government Institutions				
Buzzibwera SS	Wabusana Buzzibwera	Sector Conditional Grant (Non-Wage)	52,519	35,013
Kikyusa High School	Kiziba Kikyusa	Sector Conditional Grant (Non-Wage)	36,471	24,314
Semu M Muwanguzi SS	Kireku Kireku	Sector Conditional Grant (Non-Wage)	14,798	9,865
<b>Sector : Health</b>			<b>29,751</b>	<b>18,563</b>
<b>Programme : Primary Healthcare</b>			<b>24,751</b>	<b>18,563</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,118</b>	<b>3,838</b>
Item : 263104 Transfers to other govt. units (Current)				
Kikyusa-Holycross HCIII	Kiziba Kiziba	Sector Conditional Grant (Non-Wage)	5,118	3,838
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,633</b>	<b>14,725</b>
Item : 263104 Transfers to other govt. units (Current)				
Kibengo HCIII	Kibengo Kibengo	Sector Conditional Grant (Non-Wage)	7,816	5,862
Kireku HCII	Kireku Kireku	Sector Conditional Grant (Non-Wage)	2,000	1,500
Wabusana HCIII	Wabusana Wabusana	Sector Conditional Grant (Non-Wage)	7,816	5,862
Kirumandagi HCII	Wankanya Wankanya	Sector Conditional Grant (Non-Wage)	2,000	1,500
<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 Wabusana	Sector Development Grant	5,000	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	Kireku Damascus	District Discretionary Development Equalization Grant	13,670	0

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<b>LCIII : Luwero</b>			<b>2,735,593</b>	<b>185,212</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>
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>28,003</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>50,903</b>	<b>28,003</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>50,903</b>	<b>28,003</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	28,003
Luwero DLG17	Kikube Luwero - Kikube - Kagalama	Other Transfers from Central Government	25,221	28,003
<b>Sector : Education</b>			<b>2,149,931</b>	<b>149,709</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,830,358</b>	<b>90,072</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



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-	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
-	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>90,072</b>
Item : 291001 Transfers to Government Institutions				
Bukasa Umea ps	Nakikota Bukasa	Sector Conditional Grant (Non-Wage)	3,797	2,532
Bwaziba cu	Bwaziba Bwaziba	Sector Conditional Grant (Non-Wage)	5,327	3,551
St. Mugagga Kikungo ps	Kigombe Bwaziba	Sector Conditional Grant (Non-Wage)	3,991	2,660
Ttama COU ps	Bweyeyo Bweyeyo	Sector Conditional Grant (Non-Wage)	6,196	4,131
Kabuye Umea ps	Kabakedi Kabakedi	Sector Conditional Grant (Non-Wage)	5,166	3,444
Sakabusolo	Kaguugo kaguugo	Sector Conditional Grant (Non-Wage)	7,155	4,770
Kanyogoga R/C ps	Bweyeyo Kanyogoga	Sector Conditional Grant (Non-Wage)	4,240	2,827

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Kasana ST.Jude ps	Kigombe Kasana	Sector Conditional Grant (Non-Wage)	9,610	6,407
Kasana UMEA ps	Bweyeyo Kasana	Sector Conditional Grant (Non-Wage)	7,291	4,861
Ndagga st marys	katugo Katugo	Sector Conditional Grant (Non-Wage)	4,474	2,981
Balitta lwogi ps	katugo Katuugo	Sector Conditional Grant (Non-Wage)	6,269	4,179
Kiberenge ps	Bweyeyo Kiberenge	Sector Conditional Grant (Non-Wage)	5,472	3,648
Kibula R/C ps	Kabakedi Kibula	Sector Conditional Grant (Non-Wage)	4,393	2,929
Mamuli R/C	Kigombe Kigombe	Sector Conditional Grant (Non-Wage)	3,508	2,338
Kikube COU ps	Nakikota Kikube	Sector Conditional Grant (Non-Wage)	2,598	1,732
Kikube R/C	Kikube Kikube	Sector Conditional Grant (Non-Wage)	4,441	2,961
Kikunyu ps	Kabakedi Kikunyu	Sector Conditional Grant (Non-Wage)	4,280	2,854
Luwero Boys ps	Bweyeyo Kiwogozi	Sector Conditional Grant (Non-Wage)	10,962	7,308
Kiwumpa ps	Kigombe Kiwumpa	Sector Conditional Grant (Non-Wage)	3,910	1,434
Kasaala COU PS	Kasaala Ksaala	Sector Conditional Grant (Non-Wage)	4,538	3,025
Kyampisi	Kikube Kyampisi	Sector Conditional Grant (Non-Wage)	5,722	3,814
Kyegombwa COU ps	Kasaala Kyegombwa	Sector Conditional Grant (Non-Wage)	4,876	3,251
Kyetume C/U	Kaguugo Kyetume	Sector Conditional Grant (Non-Wage)	3,983	2,655
Mamuli COU ps	Kigombe Mamuli	Sector Conditional Grant (Non-Wage)	5,134	3,423
Nakikoota St.Joseph	Nakikota Nakikoota	Sector Conditional Grant (Non-Wage)	5,681	3,788
Nsaasi UMEA ps	Bweyeyo Nsaasi	Sector Conditional Grant (Non-Wage)	8,538	2,569
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 Bukasa	Sector Development , Grant	56,050	0
Building Construction - Schools-256	Kasaala Kasaala	Sector Development , Grant	56,050	0
Building Construction - Construction Expenses-213	Kikube Kikube	Sector Development Grant	56,050	0
<b>Programme : Secondary Education</b>			<b>319,572</b>	<b>59,637</b>

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Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>230,116</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	katugo Katuugo	Sector Conditional Grant (Wage)	230,116	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>89,456</b>	<b>59,637</b>
Item : 291001 Transfers to Government Institutions				
Luwero High School	Bweyeyo Bweyeyo	Sector Conditional Grant (Non-Wage)	56,162	37,441
Luweero Seed SS	katugo Katuugo	Sector Conditional Grant (Non-Wage)	33,295	22,196
<b>Sector : Health</b>			<b>510,000</b>	<b>7,500</b>
<b>Programme : Primary Healthcare</b>			<b>10,000</b>	<b>7,500</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,000</b>	<b>7,500</b>
Item : 263104 Transfers to other govt. units (Current)				
Bwaziba HCII	Bwaziba Bwaziba	Sector Conditional Grant (Non-Wage)	2,000	1,500
Kabakedi HCII	Kabakedi Kabakedi	Sector Conditional Grant (Non-Wage)	2,000	1,500
Katuugo HCII	katugo Katuugo	Sector Conditional Grant (Non-Wage)	2,000	1,500
Kigombe HCII	Kigombe Kigombe	Sector Conditional Grant (Non-Wage)	2,000	1,500
Kikube HCII	Kikube Kikube	Sector Conditional Grant (Non-Wage)	2,000	1,500
<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 Katugo	Sector Development 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				

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Building Construction - Latrines-237	Bweyeyo Nsaasi	District Discretionary Development Equalization Grant	13,670	0
<b>LCIII : Makulubita</b>			<b>2,279,507</b>	<b>189,659</b>
<b>Sector : Works and Transport</b>			<b>38,045</b>	<b>30,002</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>38,045</b>	<b>30,002</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>38,045</b>	<b>30,002</b>
Item : 242003 Other				
Luwero DLG20	Makulubita Emergency repair 21	Other Transfers from Central Government	7,827	0
Luwero DLG06	waluleeta Nakusubuyaki - Kidukulu	Other Transfers from Central Government	8,962	8,745
Luwero DLG16	Kanyanda Semyungu - Kanyanda	Other Transfers from Central Government	21,257	21,257
<b>Sector : Education</b>			<b>2,195,571</b>	<b>139,070</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>1,686,657</b>	<b>70,081</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>1,579,508</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Musaale Bbugga	Sector Conditional Grant (Wage)	45,232	0
-	waluleeta Bowa	Sector Conditional Grant (Wage)	63,077	0
-	Kasozi Bugayo	Sector Conditional Grant (Wage)	53,067	0
-	Kanyanda Bulamba	Sector Conditional Grant (Wage)	66,855	0
-	Mawale Kagembe	Sector Conditional Grant (Wage)	69,178	0
-	Kalasa Kalasa	Sector Conditional Grant (Wage)	96,621	0
-	Kangave Kanngavve	Sector Conditional Grant (Wage)	49,070	0
-	Musaale Kaswa	Sector Conditional Grant (Wage)	71,308	0
-	Kangave Kikunyu	Sector Conditional Grant (Wage)	70,206	0
-	Kalasa Kiribedda	Sector Conditional Grant (Wage)	60,297	0
-	Kasozi Kisazi	Sector Conditional Grant (Wage)	56,793	0

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-	Kasozi	Sector Conditional	51,272	0
	Kyamuwoya	Grant (Wage)		
-	Kanyanda	Sector Conditional	60,412	0
	Mawale	Grant (Wage)		
-	Makulubita	Sector Conditional	58,554	0
	Mugogo	Grant (Wage)		
-	Makulubita	Sector Conditional	78,610	0
	Nakikonge	Grant (Wage)		
-	Kanyanda	Sector Conditional	42,986	0
	Namakata	Grant (Wage)		
-	Nsavu	Sector Conditional	56,668	0
	Namayamba	Grant (Wage)		
-	Musaale	Sector Conditional	100,570	0
	Nsawo	Grant (Wage)		
-	Kagogo	Sector Conditional	67,412	0
	Ntinda	Grant (Wage)		
-	Musaale	Sector Conditional	94,320	0
	Sempa	Grant (Wage)		
-	Kagogo	Sector Conditional	69,056	0
	Semyungu	Grant (Wage)		
-	Kagogo	Sector Conditional	59,376	0
	Singo Bukwese	Grant (Wage)		
-	waluleeta	Sector Conditional	55,998	0
	Waluleeta	Grant (Wage)		
-	waluleeta	Sector Conditional	82,570	0
	Waluleeta	Grant (Wage)		
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>94,537</b>	<b>63,025</b>
Item : 291001 Transfers to Government Institutions				
Bowa ps	waluleeta	Sector Conditional	4,466	2,977
	Bowa	Grant (Non-Wage)		
Bugayo COU ps	Kasozi	Sector Conditional	3,588	2,392
	Bugayo	Grant (Non-Wage)		
Bulamba CU ps	Kanyanda	Sector Conditional	5,931	3,954
	Bulamba	Grant (Non-Wage)		
Kagembe COU ps	Mawale	Sector Conditional	5,013	3,342
	Kagembe	Grant (Non-Wage)		
ST.Paul Kagogo ps	Kagogo	Sector Conditional	3,202	2,134
	Kagogo	Grant (Non-Wage)		
Kalasa mixed ps	Kalasa	Sector Conditional	6,929	4,619
	Kalasa	Grant (Non-Wage)		
Kangave ps	Kangave	Sector Conditional	3,604	2,403
	Kangave	Grant (Non-Wage)		
Kanyanda ps	Kanyanda	Sector Conditional	3,934	2,623
	Kanyanda	Grant (Non-Wage)		
Kikunyu Kabugo ps	Kagogo	Sector Conditional	3,234	2,156
	Kikunyu	Grant (Non-Wage)		
Kiribedda ps	Kalasa	Sector Conditional	4,796	3,197
	Kiribedda	Grant (Non-Wage)		

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Kisazi ps	Kasazi Kisazi	Sector Conditional Grant (Non-Wage)	5,013	3,342
Kyamuwooya ps	Kasazi Kyamuwooya	Sector Conditional Grant (Non-Wage)	3,966	2,644
Mugogo ps	Makulubita Mugogo	Sector Conditional Grant (Non-Wage)	5,673	3,782
Nakikonge	Makulubita Nakikonge	Sector Conditional Grant (Non-Wage)	5,730	3,820
Prince Musanje Namakata ps	Kanyanda Namakata	Sector Conditional Grant (Non-Wage)	4,562	3,041
Namayamba ps	Nsavu Nmayamba	Sector Conditional Grant (Non-Wage)	3,902	2,601
Ntinda ps	Kagogo Ntinda	Sector Conditional Grant (Non-Wage)	4,828	3,219
ST.Peter Semyungu ps	Kagogo semyungu	Sector Conditional Grant (Non-Wage)	6,269	4,179
Nicholas Topouzlis ps	waluleeta Waluleeeta	Sector Conditional Grant (Non-Wage)	5,158	3,439
St.Kizito Waluleeta ps	waluleeta Waluleeta	Sector Conditional Grant (Non-Wage)	4,739	3,160
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>12,611</b>	<b>7,056</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kanyanda Bulamba	Sector Development Grant	704	0
Building Construction - Schools-256	Kanyanda Bulamba	Sector Development , Grant	8,995	7,056
Building Construction - Schools-256	Makulubita Mugogo	Sector Development , Grant	2,913	7,056
<b>Programme : Secondary Education</b>			<b>508,914</b>	<b>68,989</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>255,430</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kalasa Kalasa	Sector Conditional Grant (Wage)	255,430	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>103,484</b>	<b>68,989</b>
Item : 291001 Transfers to Government Institutions				
Makulubita Seed School Bowa	waluleeta Bbowa	Sector Conditional Grant (Non-Wage)	26,882	17,921
Kalasa College	Kalasa Kalasa	Sector Conditional Grant (Non-Wage)	28,855	19,237
Shine High School Kangavve	Kangave Kangavve	Sector Conditional Grant (Non-Wage)	47,746	31,831
Capital Purchases				

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<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 Bowa	Sector Development Grant	150,000	0
<b>Sector : Health</b>			<b>45,892</b>	<b>20,587</b>
<b>Programme : Primary Healthcare</b>			<b>27,449</b>	<b>20,587</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>27,449</b>	<b>20,587</b>
Item : 263104 Transfers to other govt. units (Current)				
Kanyanda HCII	Kanyanda Kanyanda	Sector Conditional Grant (Non-Wage)	2,000	1,500
Kasozi HCIII	Kasozi Kasozi	Sector Conditional Grant (Non-Wage)	7,816	5,862
Makulubita HCIII	Makulubita Makulubita	Sector Conditional Grant (Non-Wage)	7,816	5,862
Nsanvu HCII	Nsanvu Nsanvu	Sector Conditional Grant (Non-Wage)	2,000	1,500
Bowa HCIV	waluleeta Waluleeta	Sector Conditional Grant (Non-Wage)	7,816	5,862
<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	Kasozi Kasozi	Sector Development Grant	13,442	0
Building Construction - Electrical Works-218	Kasozi Kasozi	Sector Development Grant	5,000	0
<b>LCIII : Bamunanika</b>			<b>2,587,396</b>	<b>416,925</b>
<b>Sector : Works and Transport</b>			<b>65,320</b>	<b>57,385</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>65,320</b>	<b>57,385</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>65,320</b>	<b>57,385</b>
Item : 242003 Other				
Luwero DLG08	Kyampisi Bamunanika - Wabitungulu	Other Transfers from Central Government	16,978	11,925
LuweroDLG01	Kiteme Kalirokatono - Kiteme	Other Transfers from Central Government	5,779	5,168
Luwero DLG03	Kyampisi Kalwe – Giriyada – Bubuubi 7.36 Km	Other Transfers from Central Government	10,019	10,335

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Luwero DLG15	Kibanyi Kikyusa - Bamunanika	Other Transfers from Central Government	24,393	24,393
Luwero DLG04	Kibanyi Mulajje – Kyanika 2.6 Km	Other Transfers from Central Government	1,618	1,988
Luwero DLG05	Kibanyi Ndabirakodala – Mputte – Lusanja 4.73 Km	Other Transfers from Central Government	6,534	3,578
<b>Sector : Education</b>			<b>2,485,838</b>	<b>330,349</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,312,365</b>	<b>63,708</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<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 Giriyada	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



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-	kibirizi Nkokonjeru	Sector Conditional Grant (Wage)	73,131	0
-	Sekamuli Sekamuli	Sector Conditional Grant (Wage)	121,361	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>95,562</b>	<b>63,708</b>
Item : 291001 Transfers to Government Institutions				
Bugga PS	Mpologoma Bugga	Sector Conditional Grant (Non-Wage)	3,741	2,494
St. Mugaga Junior School	Kiteme Bukesa	Sector Conditional Grant (Non-Wage)	4,321	2,880
Busambu PS	kibirizi Busambu	Sector Conditional Grant (Non-Wage)	3,628	2,419
Buweke Public PS	Kiteme Buweke	Sector Conditional Grant (Non-Wage)	4,353	2,902
Giriyada PS	Kibanyi Giriyada	Sector Conditional Grant (Non-Wage)	3,508	2,338
St. John Chrysostom Kakoola PS	Kiteme Kakoola	Sector Conditional Grant (Non-Wage)	3,886	2,591
Kibanyi PS	Kibanyi Kibanyi	Sector Conditional Grant (Non-Wage)	4,586	3,058
Kajuule Memorial PS	Kiteme kiteme	Sector Conditional Grant (Non-Wage)	2,405	1,603
Kkalwe PS	Kibanyi Kkalwe	Sector Conditional Grant (Non-Wage)	6,953	4,636
Luteete Demo School	Kyampisi Luteete	Sector Conditional Grant (Non-Wage)	6,502	4,335
St. Joseph Magoggo PS	Kyampisi Magoggo	Sector Conditional Grant (Non-Wage)	3,548	2,365
Malungu PS	Kiteme Malungu	Sector Conditional Grant (Non-Wage)	6,728	4,485
Mityebiri RC PS	Mpologoma Mityebiri	Sector Conditional Grant (Non-Wage)	3,548	2,365
Mityebiri SDA ps	Sekamuli Mityebiri	Sector Conditional Grant (Non-Wage)	5,528	3,686
Mulajje Mixed PS	Kyampisi Mulajje	Sector Conditional Grant (Non-Wage)	6,486	4,324
Nalweweeta Umea PS	Kiteme Nalweweeta	Sector Conditional Grant (Non-Wage)	5,480	3,653
Ndabilakoddala PS	Sekamuli Ndabilakoddala	Sector Conditional Grant (Non-Wage)	5,383	3,589
Nkokonjeru PS	kibirizi Nkokonjeru	Sector Conditional Grant (Non-Wage)	6,527	4,351
Sekamuli PS	Sekamuli Sekamuli	Sector Conditional Grant (Non-Wage)	8,451	5,634
<b>Programme : Secondary Education</b>			<b>1,173,473</b>	<b>266,641</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>773,512</b>	<b>0</b>

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Item : 211101 General Staff Salaries				
-	Kiteme Kakoola	Sector Conditional Grant (Wage)	291,505	0
-	Kyampisi Luteete	Sector Conditional Grant (Wage)	279,350	0
-	Kyampisi Mulajje	Sector Conditional Grant (Wage)	202,658	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>399,961</b>	<b>266,641</b>
Item : 291001 Transfers to Government Institutions				
Atlanta High School	Kyampisi bamunanika	Sector Conditional Grant (Non-Wage)	46,083	30,722
Kings College Bamunanika	Kiteme Bamunanika	Sector Conditional Grant (Non-Wage)	43,114	28,743
Kakoola High School	Kiteme Kakoola	Sector Conditional Grant (Non-Wage)	57,341	38,227
Brilliant College School	Kyampisi Luteete	Sector Conditional Grant (Non-Wage)	54,706	36,471
Luteete SS	kibirizi Luteete	Sector Conditional Grant (Non-Wage)	128,612	85,742
St Kalori Lwanga SS Mulajje	Kyampisi Ndyalumu	Sector Conditional Grant (Non-Wage)	49,325	32,883
Sekamuli C/U SS	Sekamuli Sekamuli	Sector Conditional Grant (Non-Wage)	20,780	13,853
<b>Sector : Health</b>			<b>28,237</b>	<b>17,428</b>
<b>Programme : Primary Healthcare</b>			<b>23,237</b>	<b>17,428</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,605</b>	<b>5,703</b>
Item : 263104 Transfers to other govt. units (Current)				
Mulajje HCII	Kyampisi Kyampisi	Sector Conditional Grant (Non-Wage)	3,802	2,852
Luteete HCII	Kyampisi Luteete	Sector Conditional Grant (Non-Wage)	3,802	2,852
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,633</b>	<b>11,725</b>
Item : 263104 Transfers to other govt. units (Current)				
Bamunanika HCIII	Kyampisi Kyampisi	Sector Conditional Grant (Non-Wage)	7,816	5,862
Sekamuli HCIII	Sekamuli Sekamuli	Sector Conditional Grant (Non-Wage)	7,816	5,862
<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				

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Building Construction - Electrical Works-218	Sekamuli Sekamuli	Sector Development Grant	5,000	0
<b>Sector : Water and Environment</b>			<b>8,000</b>	<b>11,763</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>8,000</b>	<b>11,763</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,000</b>	<b>11,763</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	Kibanyi Kanjuki	Transitional Development Grant	0	6,743
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	6,743
<b>LCIII : Bombo T/C</b>			<b>2,100,280</b>	<b>305,472</b>
<b>Sector : Education</b>			<b>2,044,026</b>	<b>291,995</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,231,028</b>	<b>43,816</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>43,816</b>
Item : 291001 Transfers to Government Institutions				
Bombo Barracks PS	Special Area Bombo	Sector Conditional Grant (Non-Wage)	16,968	11,312

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Bombo Common PS	Bombo Central Bombo	Sector Conditional Grant (Non-Wage)	7,662	5,108
Bombo Mixed PS	Namaliga Bombo	Sector Conditional Grant (Non-Wage)	13,627	9,085
Bombo Umea PS	Lomule Bombo	Sector Conditional Grant (Non-Wage)	7,960	5,306
Nkokonjeru Islamic Ps	Nkokonjeru Bombo	Sector Conditional Grant (Non-Wage)	7,646	5,097
Happy Hours ps	Bombo Central Lomule	Sector Conditional Grant (Non-Wage)	7,275	4,850
Namaliga COU ps	Namaliga Namaliga	Sector Conditional Grant (Non-Wage)	4,586	3,058
<b>Programme : Secondary Education</b>			<b>812,997</b>	<b>248,179</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>443,729</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Special Area Bombo	Sector Conditional Grant (Wage)	443,729	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>369,268</b>	<b>248,179</b>
Item : 291001 Transfers to Government Institutions				
Bombo Army	Special Area Bombo	Sector Conditional Grant (Non-Wage)	258,524	174,349
Shanamu Bombo High School	Lomule Lomule	Sector Conditional Grant (Non-Wage)	110,744	73,829
<b>Sector : Health</b>			<b>22,969</b>	<b>13,477</b>
<b>Programme : Primary Healthcare</b>			<b>17,969</b>	<b>13,477</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>10,153</b>	<b>7,615</b>
Item : 263104 Transfers to other govt. units (Current)				
Nakatonya HCIII	Lomule Nakatonya HCIII	Sector Conditional Grant (Non-Wage)	5,076	3,807
St.Luke Namaliga HCIII	Namaliga St.Luke Namaliga HCIII	Sector Conditional Grant (Non-Wage)	5,076	3,807
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,816</b>	<b>5,862</b>
Item : 263104 Transfers to other govt. units (Current)				
Bombo HCIII	Bombo Central Bombo Central	Sector Conditional Grant (Non-Wage)	7,816	5,862
<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>

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Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Bombo Central Bombo Central	Sector Development 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				
<b>Output : Administrative Capital</b>			<b>33,285</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bombo Central Bombo Mixed P/S	District Discretionary Development Equalization Grant	13,670	0
Building Construction - Latrines-237	Special Area Bombo UMEA P/S	District Discretionary Development Equalization Grant	13,670	0
Building Construction - Latrines-237	Special Area Bombo UMEA P/S	Locally Raised Revenues	5,944	0
<b>LCIII : Wobulenzi T/C</b>			<b>1,915,146</b>	<b>297,778</b>
<b>Sector : Education</b>			<b>1,883,557</b>	<b>274,077</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,178,855</b>	<b>37,358</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 Bukalasa	Sector Conditional Grant (Wage)	85,309	0
-	Katikamu Bukolwa	Sector Conditional Grant (Wage)	79,218	0
-	Katikamu Katikamu	Sector Conditional Grant (Wage)	114,858	0
-	Wobulenzi East kigulu	Sector Conditional Grant (Wage)	272,746	0
-	Katikamu Kisule	Sector Conditional Grant (Wage)	103,513	0
-	Katikamu Wobulenzi	Sector Conditional Grant (Wage)	100,730	0
-	Wobulenzi East Wobulenzi	Sector Conditional Grant (Wage)	114,291	0
-	Wobulenzi West Wobulenzi	Sector Conditional Grant (Wage)	110,800	0
-	Wobulenzi East Wobulenzi East	Sector Conditional Grant (Wage)	112,456	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>54,994</b>	<b>37,358</b>

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Item : 291001 Transfers to Government Institutions				
Bukalasa COU ps	Wobulenzi Central Bukalasa	Sector Conditional Grant (Non-Wage)	4,397	3,626
bukolwa COU ps	Katikamu Bukolwa	Sector Conditional Grant (Non-Wage)	3,749	2,499
katikamu Kisule ps	Katikamu Katikamu	Sector Conditional Grant (Non-Wage)	4,248	2,832
Katikamu sebamala ps	Wobulenzi West Katikamu	Sector Conditional Grant (Non-Wage)	4,578	3,052
Wobulenzi public ps	Wobulenzi Central Wobulenzi	Sector Conditional Grant (Non-Wage)	17,757	11,838
wobulenzi RC ps	Wobulenzi West wobulenzi	Sector Conditional Grant (Non-Wage)	7,557	5,038
wobulenzi Umea ps	Wobulenzi East wobulenzi	Sector Conditional Grant (Non-Wage)	6,213	4,142
AL answar ps	Wobulenzi East Wobulenzi East	Sector Conditional Grant (Non-Wage)	6,494	4,330
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>236,719</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>236,719</b>
Item : 291001 Transfers to Government Institutions				
Agape Christian High School	Katikamu Katikamu	Sector Conditional Grant (Non-Wage)	80,490	53,660
Target Community College	Bukalasa Kikoma	Sector Conditional Grant (Non-Wage)	74,616	49,744
St Kizito Katikamu Kisule SS	Katikamu Kisule	Sector Conditional Grant (Non-Wage)	155,302	103,535
Wobulenzi Progressive SS	Wobulenzi Central Wobulenzi Central	Sector Conditional Grant (Non-Wage)	44,669	29,780
<b>Sector : Health</b>			<b>31,588</b>	<b>23,701</b>
<b>Programme : Primary Healthcare</b>			<b>31,588</b>	<b>23,701</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>13,955</b>	<b>10,477</b>

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Item : 263104 Transfers to other govt. units (Current)				
Katikamu Kisuule HCIII	Katikamu Katikamu Kisuule HCIII	Sector Conditional Grant (Non-Wage)	5,076	3,818
Katikamu SDA HCII	Katikamu Katikamu SDA HCII	Sector Conditional Grant (Non-Wage)	3,802	2,852
Njovu Medical Center HCIII	Wobulenzi Central Njovu Medical Center HCIII	Sector Conditional Grant (Non-Wage)	5,076	3,807
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,633</b>	<b>13,225</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukalasa HCIII	Bukalasa Bukalasa	Sector Conditional Grant (Non-Wage)	7,816	5,862
Bukolwa HCII	Katikamu KBukolwa	Sector Conditional Grant (Non-Wage)	2,000	1,500
Kikoma HCIII	Wobulenzi East Kikoma	Sector Conditional Grant (Non-Wage)	7,816	5,862
<b>LCIII : Missing Subcounty</b>			<b>35,761</b>	<b>29,787</b>
<b>Sector : Public Sector Management</b>			<b>35,761</b>	<b>29,787</b>
<b>Programme : District and Urban Administration</b>			<b>35,761</b>	<b>29,787</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>35,761</b>	<b>29,787</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Completion of Studies-496	Missing Parish Local Govt career Devt-staff training	District Discretionary Development Equalization Grant	7,152	3,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Missing Parish Luwero DLG	District Discretionary Development Equalization Grant	1	1,480
Monitoring, Supervision and Appraisal - Fruit Factory-1259	Missing Parish Luwero DLG	District Discretionary Development Equalization Grant	207	207
Monitoring, Supervision and Appraisal - Fuel-2180	Missing Parish Luwero DLG	District Discretionary Development Equalization Grant	1,200	1,200
Monitoring, Supervision and Appraisal - Material Supplies-1263	Missing Parish Luwero DLG	District Discretionary Development Equalization Grant	4,000	3,500

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Monitoring, Supervision and Appraisal - Meetings-1264	Missing Parish Luweero DLG	District Discretionary Development Equalization Grant	3,500	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Luweero LDG	District Discretionary Development Equalization Grant	7,500	7,500
Monitoring, Supervision and Appraisal - Venue Hire-1266	Missing Parish Luweero LDG	District Discretionary Development Equalization Grant	1,000	1,200
Monitoring, Supervision and Appraisal - Workshops-1267	Missing Parish Luweero LDG	District Discretionary Development Equalization Grant	11,200	11,700