
Vote:532 Luwero District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 14/08/2019

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

Vote:532 Luwero District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	462,911	519,545	112%
Discretionary Government Transfers	4,675,515	4,675,515	100%
Conditional Government Transfers	42,843,681	42,845,059	100%
Other Government Transfers	2,810,151	3,128,159	111%
Donor Funding	0	57,165	0%
Total Revenues shares	50,792,258	51,225,442	101%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	1,070,166	1,201,716	1,164,656	112%	109%	97%
Internal Audit	85,327	82,162	71,473	96%	84%	87%
Administration	5,040,531	5,030,551	4,487,684	100%	89%	89%
Finance	346,862	346,862	272,860	100%	79%	79%
Statutory Bodies	736,360	709,978	703,473	96%	96%	99%
Production and Marketing	1,830,858	1,773,551	1,660,514	97%	91%	94%
Health	7,628,718	7,690,866	7,339,490	101%	96%	95%
Education	30,052,698	30,044,506	29,333,000	100%	98%	98%
Roads and Engineering	1,937,251	2,001,718	1,985,914	103%	103%	99%
Water	639,502	639,502	639,489	100%	100%	100%
Natural Resources	149,018	187,386	185,902	126%	125%	99%
Community Based Services	1,274,968	1,369,611	1,361,611	107%	107%	99%
Grand Total	50,792,258	51,078,409	49,206,066	101%	97%	96%
<i>Wage</i>	<i>34,409,963</i>	<i>34,409,963</i>	<i>34,183,863</i>	<i>100%</i>	<i>99%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>12,603,800</i>	<i>12,712,080</i>	<i>12,159,605</i>	<i>101%</i>	<i>96%</i>	<i>96%</i>
<i>Domestic Devt</i>	<i>3,778,495</i>	<i>3,899,201</i>	<i>2,862,598</i>	<i>103%</i>	<i>76%</i>	<i>73%</i>
<i>Donor Devt</i>	<i>0</i>	<i>57,165</i>	<i>0</i>	<i>5716500%</i>	<i>0%</i>	<i>0%</i>

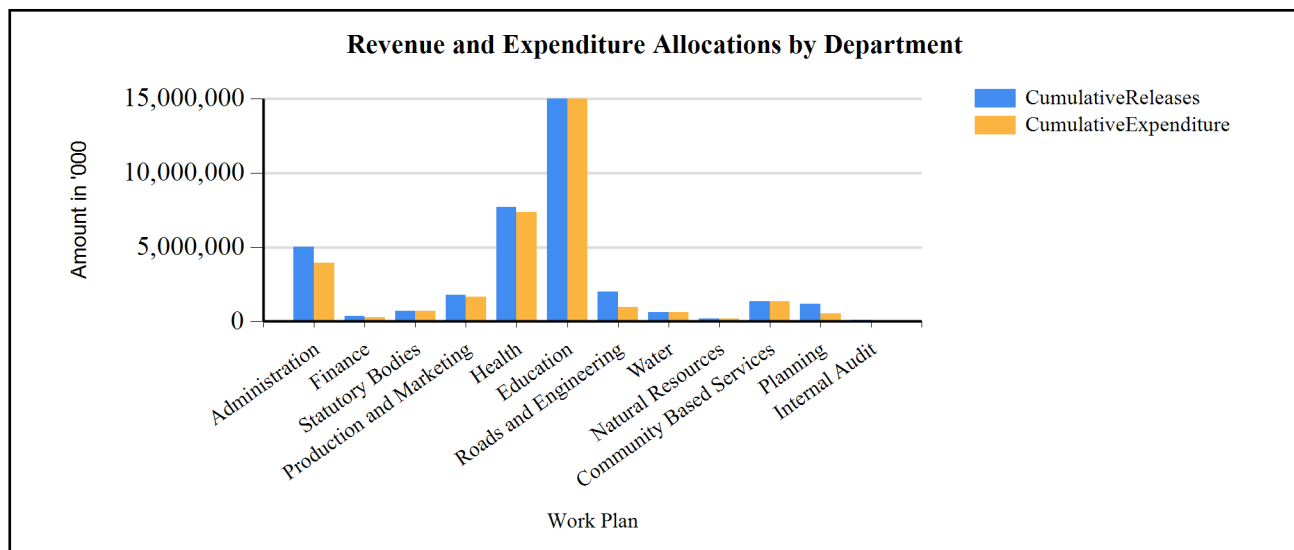
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

For the period July to June, a total of shs. 51.225 billion was received indicating a budget performance 101%.. Central government transfers made the significant contribution of 98.8%, while 1% from locally raised revenue and 0.2% from Development Partners. Of the total receipts recurrent funds accounts for 92%, while the balance for development projects. Out of the recurrent funds, wages and salaries consumed 73%, while the balance catered for direct service delivery. A total of shs. 51.078 billion was available for spending on TSA by departments, leaving shs. 147.033 million on general fund account waiting budget desk approval. Out of the total revenue, shs. 49.206 billion was actually spent revealing an absorption rate of 96%, hence unspent balance of shs. 2.019 billion. The unspent balance is basically due to pension and gratuity whose pensioners were under going verification, delayed recruitment of extension workers, Katikamu seed secondary school whose procurement process was not completed in time and other development projects eg construction works at Katuugo HC II (upgrading from HC II to III) and 100 bed general ward at Luwero HC IV was not completed.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	462,911	519,545	112 %
Local Services Tax	185,353	188,840	102 %
Local Hotel Tax	15,000	0	0 %
Application Fees	21,155	25,344	120 %
Business licenses	20,592	33,036	160 %
Liquor licenses	2,520	3,348	133 %
Other licenses	2,800	4,807	172 %
Interest from private entities - Domestic	2,318	11,206	483 %
Park Fees	10,692	3,869	36 %
Property related Duties/Fees	47,110	51,262	109 %

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Animal & Crop Husbandry related Levies	3,000	8,699	290 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,795	9,441	163 %
Educational/Instruction related levies	27,000	12,891	48 %
Agency Fees	13,317	30,158	226 %
Inspection Fees	47,762	50,362	105 %
Market /Gate Charges	58,497	86,282	147 %
2a.Discretionary Government Transfers	4,675,515	4,675,515	100 %
District Unconditional Grant (Non-Wage)	954,673	954,673	100 %
Urban Unconditional Grant (Non-Wage)	301,490	301,490	100 %
District Discretionary Development Equalization Grant	861,701	861,701	100 %
Urban Unconditional Grant (Wage)	596,394	596,394	100 %
District Unconditional Grant (Wage)	1,830,712	1,830,712	100 %
Urban Discretionary Development Equalization Grant	130,545	130,545	100 %
2b.Conditional Government Transfers	42,843,681	42,845,059	100 %
Sector Conditional Grant (Wage)	31,982,857	31,982,857	100 %
Sector Conditional Grant (Non-Wage)	5,125,417	5,132,787	100 %
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	1,760,351	100 %
Gratuity for Local Governments	1,174,116	1,174,116	100 %
2c. Other Government Transfers	2,810,151	3,128,159	111 %
Support to PLE (UNEB)	32,000	39,838	124 %
Uganda Road Fund (URF)	1,795,415	1,872,394	104 %
Uganda Women Entrepreneurship Program(UWEP)	265,055	210,967	80 %
Youth Livelihood Programme (YLP)	717,681	268,460	37 %
Micro Projects under Luwero Rwenzori Development Programme	0	736,500	0 %
3. Donor Funding	0	57,165	0 %
N/A			
Total Revenues shares	50,792,258	51,225,442	101 %

Cumulative Performance for Locally Raised Revenues

Locally raised revenue fetched shs. 519 million reflecting 112% budget performance. This performance is basically attributed to enforcing 100% deflections from Sub counties and tenderers. Local service tax made the biggest contribution of 36% due to accessing more salary earners and business persons, while liquor license made the least contribution of less than 1% as more people abandoned local brewing. .

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

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Central government transfers fetched Ugx. 50.648 billion reflecting 100.6% budget performance. This performance is due to supplementary budget of Parish Community Association (OGT) and road fund. All Central Government transfers performed at their expectation (100%). Out of the total central government transfers, wages and salaries contributed 68% and the balance for direct service delivery.

Cumulative Performance for Donor Funding

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,532,512	1,365,051	89 %	383,127	472,313	123 %
District Production Services	277,130	275,063	99 %	69,282	193,162	279 %
District Commercial Services	21,216	20,400	96 %	5,304	5,039	95 %
Sub- Total	1,830,858	1,660,514	91 %	457,713	670,515	146 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,823,657	1,884,832	103 %	405,995	704,007	173 %
District Engineering Services	113,594	101,082	89 %	22,913	75,462	329 %
Sub- Total	1,937,251	1,985,914	103 %	428,908	779,470	182 %
Sector: Education						
Pre-Primary and Primary Education	18,696,059	18,781,511	100 %	4,650,958	5,178,293	111 %
Secondary Education	10,583,403	9,875,896	93 %	2,663,016	2,747,677	103 %
Skills Development	463,515	406,234	88 %	122,479	96,078	78 %
Education & Sports Management and Inspection	307,721	269,359	88 %	73,401	55,734	76 %
Special Needs Education	2,000	0	0 %	500	0	0 %
Sub- Total	30,052,698	29,333,000	98 %	7,510,354	8,077,782	108 %
Sector: Health						
Primary Healthcare	305,021	304,521	100 %	63,957	75,505	118 %
Health Management and Supervision	7,323,696	7,034,969	96 %	1,828,399	1,994,109	109 %
Sub- Total	7,628,718	7,339,490	96 %	1,892,357	2,069,614	109 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	639,502	639,489	100 %	159,875	518,699	324 %
Natural Resources Management	149,018	185,902	125 %	37,254	83,401	224 %
Sub- Total	788,519	825,391	105 %	197,129	602,100	305 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,274,968	1,361,611	107 %	318,742	1,113,570	349 %
Sub- Total	1,274,968	1,361,611	107 %	318,742	1,113,570	349 %
Sector: Public Sector Management						
District and Urban Administration	5,040,531	4,487,684	89 %	1,262,225	2,269,489	180 %
Local Statutory Bodies	736,360	703,473	96 %	184,090	222,739	121 %
Local Government Planning Services	1,070,166	1,164,656	109 %	267,541	329,805	123 %
Sub- Total	6,847,057	6,355,814	93 %	1,713,856	2,822,033	165 %
Sector: Accountability						
Financial Management and Accountability(LG)	346,862	272,860	79 %	71,465	88,685	124 %
Internal Audit Services	85,327	71,473	84 %	21,332	16,258	76 %

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	<i>Sub- Total</i>	<i>432,189</i>	<i>344,333</i>	<i>80 %</i>	<i>92,797</i>	<i>104,943</i>	<i>113 %</i>
Grand Total		50,792,258	49,206,066	97 %	12,611,857	16,240,026	129 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,004,771	4,994,791	100%	1,253,287	1,205,092	96%
District Unconditional Grant (Non-Wage)	123,591	123,655	100%	30,898	33,675	109%
District Unconditional Grant (Wage)	563,298	580,098	103%	142,918	149,783	105%
General Public Service Pension Arrears (Budgeting)	66,974	66,974	100%	16,744	0	0%
Gratuity for Local Governments	1,174,116	1,174,116	100%	293,529	293,529	100%
Locally Raised Revenues	174,198	152,657	88%	43,550	10,829	25%
Multi-Sectoral Transfers to LLGs_NonWage	539,856	540,544	100%	134,964	134,972	100%
Pension for Local Governments	1,766,344	1,760,351	100%	441,586	435,593	99%
Urban Unconditional Grant (Wage)	596,394	596,394	100%	149,098	146,710	98%
Development Revenues	35,761	35,761	100%	8,940	0	0%
District Discretionary Development Equalization Grant	35,761	35,761	100%	8,940	0	0%
Total Revenues shares	5,040,531	5,030,551	100%	1,262,227	1,205,092	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,159,692	1,139,252	98%	292,017	259,254	89%
Non Wage	3,845,079	3,312,815	86%	961,268	2,004,406	209%
Development Expenditure						
Domestic Development	35,761	35,617	100%	8,940	5,830	65%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,040,531	4,487,684	89%	1,262,225	2,269,489	180%
C: Unspent Balances						
Recurrent Balances		542,723	11%			
Wage		37,240				

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Non Wage	505,483		
Development Balances	144	0%	
Domestic Development	144		
Donor Development	0		
Total Unspent	542,867	11%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 5.030 billion during previous FY 2018/19 revealing a budget performance of 100 percent. During fourth quarter Ugx. 1.2 billion was realized making 95% of the quarterly budget expectation. However, unconditional grant wage performed at 105% to cater for support staff salaries who were shifted to the department. Locally raised revenue made the least performance of only 88 percent due to limited tax base. Wages and salaries consumed 23% of the total revenue, leaving the balance to cater for direct service delivery. Out of the total revenue Ugx 4.4 billion was actually spent indicating an absorption rate 89 percent leaving unspent balance of 542 million.

Reasons for unspent balances on the bank account

The unspent balance of shs. 542 million was basically as a result of policy shift regarding Parish Chief who were planned to retire, but later given two years grace period to acquire the academic qualifications. In addition our submissions for recruitment clearance to Ministry of Public Service for was not cleared 100%. Hence, we failed to make the planned recruitments.

Highlights of physical performance by end of the quarter

Paid Salaries and wages , pension and Gratuity , held 12 Top management meetings ,Held three district technical planing Meeting held three District executive Committee 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	346,862	346,862	100%	71,465	94,293	132%
District Unconditional Grant (Non-Wage)	113,037	112,861	100%	13,009	30,566	235%
District Unconditional Grant (Wage)	196,245	196,245	100%	49,061	49,061	100%
Locally Raised Revenues	37,580	37,756	100%	9,395	14,666	156%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	346,862	346,862	100%	71,465	94,293	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	196,245	140,170	71%	49,061	42,047	86%
Non Wage	150,617	132,690	88%	22,404	46,637	208%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	346,862	272,860	79%	71,465	88,685	124%
C: Unspent Balances						
Recurrent Balances		74,002	21%			
Wage		56,075				
Non Wage		17,927				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		74,002	21%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received total of Ugx 94.2 million reflecting a quarterly budget performance of 132 percent .A total of Ugx 88.6 million was actually spent. Cumulatively shs 346 million was received during FY 2018/19 making 100 % budget performance. Wages and salaries consumed 40% of the budget, leaving the balance for direct service delivery. Out of total revenue, shs. 272 million was spent revealing an absorption rate of 79 percent.Hence unspent balance shs. 74 million.

Reasons for unspent balances on the bank account

The unspent balance of shs 17 million is basically earmarked for Property rating exercise due to failure to attract a registered surveyor. Ugx 56 million for wage was due to delayed recruitment of staff eg Chief Finance Officer due to delayed clearance.

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 .Budget for FY 2019/20 was approved by Council , Monitored and supervised field activities, Held a three budget desk meeting,and mobilized Revenue collection worth 519 million .

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	736,360	709,978	96%	184,090	177,401	96%
District Unconditional Grant (Non-Wage)	384,679	385,490	100%	96,170	99,273	103%
District Unconditional Grant (Wage)	244,361	244,360	100%	61,090	61,090	100%
Locally Raised Revenues	107,321	80,127	75%	26,830	17,038	64%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	736,360	709,978	96%	184,090	177,401	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	244,361	237,855	97%	61,090	60,061	98%
Non Wage	492,000	465,618	95%	122,999	162,677	132%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	736,360	703,473	96%	184,090	222,739	121%
C: Unspent Balances						
Recurrent Balances						
Wage		6,505				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		6,505	1%			

Summary of Workplan Revenues and Expenditure by Source

During fourth quarter , the department received shs 177 million indicating 96 percent quarterly budget performance .Cumulatively Ugx 709 million was received revealing overall budget performance of 96 percent . Wages and Salaries consumed 33.8 percent of the total receipts and the balance catered for direct service delivery.Out of the total revenue shs 703 million was actually spent revealing an absorption rate of 99 percent hence unspent balance of shs. 6.5 million .

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The unspent balance of shs. 6.5 million was earmarked for wage for the position of Secretary land Board which was not filled due to non clearance by Ministry of Public Service.

Highlights of physical performance by end of the quarter

Salaries for both political and technical staff for forth quarter was paid. Five standing committee meetings held and two council sessions. DEC meetings held and the executive carried out monitoring, and supervised and launching of projects. Statutory bodies implemented 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,676,609	1,619,302	97%	419,152	352,762	84%
District Unconditional Grant (Non-Wage)	3,000	2,996	100%	750	833	111%
District Unconditional Grant (Wage)	227,202	170,402	75%	56,801	0	0%
Locally Raised Revenues	2,465	1,962	80%	616	487	79%
Sector Conditional Grant (Non-Wage)	419,252	419,252	100%	104,813	104,813	100%
Sector Conditional Grant (Wage)	1,024,690	1,024,690	100%	256,173	246,628	96%
Development Revenues	154,249	154,249	100%	38,562	0	0%
Sector Development Grant	154,249	154,249	100%	38,562	0	0%
Total Revenues shares	1,830,858	1,773,551	97%	457,715	352,762	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,251,892	1,084,362	87%	312,972	375,695	120%
Non Wage	424,717	423,953	100%	106,179	142,621	134%
Development Expenditure						
Domestic Development	154,249	152,199	99%	38,562	152,199	395%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,830,858	1,660,514	91%	457,713	670,515	146%
C: Unspent Balances						
Recurrent Balances						
		110,986	7%			
Wage		110,730				
Non Wage		256				
Development Balances						
		2,051	1%			
Domestic Development		2,051				
Donor Development		0				
Total Unspent		113,037	6%			

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Summary of Workplan Revenues and Expenditure by Source

During last FY 2018/19 , the department received shs 1.7 billion indicating a budget performance of 97 percent. For quarter four, shs. 352.7 million was realized making 77% of the quarterly budget expectation. This performance is due to nill release of District unconditional grant wage as funds were re-allocated to Natural resources department whose wage was insufficient to cover quarter four salaries. Wages and salaries consumed 63.7 percent and the balance facilitated direct service delivery. Out of the total receipts, shs. 1.6 billion was spent revealing an absorption rate of 94 percent , hence unspent balance of shs. 113 million.

Reasons for unspent balances on the bank account

The unspent balance of shs. 113 million is basically due to late recruitment of staff, hence failure to access payroll, staff that retired and were replaced, and failure to attract Veterinary Doctors.

Highlights of physical performance by end of the quarter

A total of 8304 households were registered and provided with advisory services. The veterinary sub sector vaccinated at least 243,561 livestock and provided meat inspection and quality assurance of livestock products. A total of 897 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 implemented due to 100% release of funds.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,014,380	7,018,059	100%	1,738,319	1,748,183	101%
District Unconditional Grant (Non-Wage)	1,000	726	73%	250	0	0%
Locally Raised Revenues	3,465	2,074	60%	866	0	0%
Sector Conditional Grant (Non-Wage)	378,903	384,247	101%	79,449	97,402	123%
Sector Conditional Grant (Wage)	6,631,012	6,631,012	100%	1,657,753	1,650,781	100%
Development Revenues	614,337	672,807	110%	154,045	58,470	38%
External Financing	0	57,165	0%	0	57,165	0%
Locally Raised Revenues	0	1,305	0%	0	1,305	0%
Sector Development Grant	614,337	614,337	100%	154,045	0	0%
Total Revenues shares	7,628,718	7,690,866	101%	1,892,364	1,806,653	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,631,012	6,631,012	100%	1,657,746	1,650,781	100%
Non Wage	383,368	387,047	101%	80,565	97,402	121%
Development Expenditure						
Domestic Development	614,337	321,431	52%	154,045	321,431	209%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,628,718	7,339,490	96%	1,892,357	2,069,614	109%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		294,211				
Donor Development		57,165				
Total Unspent		351,376	5%			

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Summary of Workplan Revenues and Expenditure by Source

The department received Uganda shs. 1.783 billion reflecting 94 percent quarterly budget performance .Cumulatively Ugx 7.6 billion was received indicating an overall budget performance of 101 percent. However locally raised revenue performed at 73% due to limited tax base and unconditional grant non wage at 60% due to pressing needs in other departments that couldnot warrant more allocation. Wages and salaries Consumed 86.8 percent of the total revenue and the balance catered for direct service delivery. Out of the total receipts ugx 7.339 billion was actually spent revealing an absorption rate of 96 percent.hence unspent balance of Ugx 351 million.

Reasons for unspent balances on the bank account

The unspent balance of shs 351 million is basically a combination of construction work funding at Katuugo HCII which was elevated to a HCIII level and were is still in progress and construction works particularly for OPD general ward which were still in progress.

Highlights of physical performance by end of the quarter

Outpatient attendance was 123302 and 38027 clients for both govt and NGO health units respectively; Inpatient attendance was 8795 and 2329 clients admitted, treated and discharged successfully for both Govt and NGO health units respectively. Govt units delivered 3358 mothers compared to 727 deliveries from NGO units while 5918 children were administered with pentavalent vaccine in government health units, only 2108 received pentavalent vaccines from a private health facility setting.

Vote:532 Luwero District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	28,695,737	28,687,546	100%	7,510,379	7,442,173	99%
District Unconditional Grant (Non-Wage)	20,000	20,000	100%	0	0	0%
District Unconditional Grant (Wage)	82,000	82,000	100%	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	4,195,366	100%	1,397,780	1,397,724	100%
Sector Conditional Grant (Wage)	24,327,155	24,327,155	100%	6,081,789	6,023,948	99%
Development Revenues	1,356,960	1,356,960	100%	0	0	0%
Sector Development Grant	1,356,960	1,356,960	100%	0	0	0%
Total Revenues shares	30,052,698	30,044,506	100%	7,510,379	7,442,173	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,409,155	24,409,155	100%	6,102,264	6,044,448	99%
Non Wage	4,286,583	4,278,392	100%	1,408,089	1,397,724	99%
Development Expenditure						
Domestic Development	1,356,960	645,454	48%	0	635,610	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	30,052,698	29,333,000	98%	7,510,354	8,077,782	108%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		711,507				
Donor Development		0				
Total Unspent		711,507	2%			

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Summary of Workplan Revenues and Expenditure by Source

A total of shs. 30 billion was realized making 100% budget realization in the period July to June. In the quarter, the department received shs. 7.4 billion making 99% quarterly budget realization. However, locally raised revenue performed at 56% due to limited tax base. Wages and salaries consumed 81% of the total revenue, leaving the balance to cater for direct service delivery. Recurrent expenditure accounts for 94 % of total receipts, while the balance for development expenditure. A total of shs 29.3 billion was actually spent revealing an absorption rate of 98%, leaving unspent balance of shs. 711 million.

Reasons for unspent balances on the bank account

-The unspent balance of shs. 711 million meant for Katikamu Seed secondary school.whose procurement process was not completed by end of financial year.

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.-47 USE Sec .Schools.

-school inspection for primary ,secondary and Tertiary institutions.

-completed and commissioned construction works at Kasaala cu,kikube cu,luwuube SDA,Lukomera parents, Bbugga SDA P/S and Kyawangabi P/S.

- Rehabilitated 3 classroom blocks at Busiika UMEA, Bukolwa C/U and Nazareth SDA P/S

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Vote:532 Luwero District

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,906,092	1,983,071	104%	421,119	508,811	121%
District Unconditional Grant (Non-Wage)	18,000	18,000	100%	4,500	0	0%
District Unconditional Grant (Wage)	92,677	92,677	100%	23,169	23,169	100%
Multi-Sectoral Transfers to LLGs_NonWage	962,789	1,039,916	108%	240,697	257,468	107%
Other Transfers from Central Government	832,626	832,478	100%	152,753	228,174	149%
Development Revenues	31,159	18,647	60%	7,790	0	0%
Locally Raised Revenues	31,159	18,647	60%	7,790	0	0%
Total Revenues shares	1,937,251	2,001,718	103%	428,909	508,811	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,677	92,677	100%	23,169	26,669	115%
Non Wage	1,813,415	1,874,590	103%	397,949	734,153	184%
Development Expenditure						
Domestic Development	31,159	18,647	60%	7,790	18,647	239%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,937,251	1,985,914	103%	428,908	779,470	182%
C: Unspent Balances						
Recurrent Balances						
		15,804	1%			
Wage		0				
Non Wage		15,804				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		15,804	1%			

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Summary of Workplan Revenues and Expenditure by Source

For the period July to June, a total of shs. 2,001 billion was received indicating 103% budget performance. During the quarter, shs. 508.811 million was realized reflecting a quarterly budget expectation of 119%. This performance is attributed to a supplementary budget of road fund for Luwero T/C. However, locally raised revenue performed at 60% due to limited tax base. Salaries and wages consumed 4.6% of the total revenue, leaving the balance to cater for direct service delivery. Out of the total receipts, shs. 1.985 billion was actually spent making an absorption rate of 99%, hence unspent balance of shs. 15.8 million.

Reasons for unspent balances on the bank account

The unspent balance of shs. 15.8 million was due to delayed implementation of activities.

Highlights of physical performance by end of the quarter

Manual routine maintenance of

1. Bombo - kalagala 9km
2. Lukomera - Lugogo 6km
3. Nyimbwa - Nandere 5km
4. Lukomera - Buyuki 6km
5. Namusansula - Kirolo 7km
6. Nampunge - Bukasa - Ndeba 8km
7. Kyampogola - katagwe 7.2 km
8. Bunyaka - Bwaziba 11km
9. Nalongo - Kakabala - Nakakono 11km
10. Kanyogoga - Bulawula 3km
- 11.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	37,075	37,075	100%	9,269	9,269	100%
Sector Conditional Grant (Non-Wage)	37,075	37,075	100%	9,269	9,269	100%
Development Revenues	602,426	602,426	100%	150,607	0	0%
Sector Development Grant	581,374	581,374	100%	145,343	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
Total Revenues shares	639,502	639,502	100%	159,875	9,269	6%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	37,075	37,075	100%	9,269	13,294	143%
Development Expenditure						
Domestic Development	602,426	602,414	100%	150,606	505,405	336%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	639,502	639,489	100%	159,875	518,699	324%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		12				
Donor Development		0				
Total Unspent		13	0%			

Summary of Workplan Revenues and Expenditure by Source

A total of shs. 639.5 million was realized in the period July to June reflecting 100% budget performance. During the quarter shs. 9.2 million was received indicating 6% of the quarterly budget expectation. All the planned revenue was received. Of the total receipts, shs. 639.4 million was spent reflecting 99.9% absorption rate, leaving unspent balance of shs. 13,000.

Reasons for unspent balances on the bank account

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The unspent funds of shs. 13,000 is negligible.

Highlights of physical performance by end of the quarter

- siting, drilling and installation of 17 boreholes
- construction of security house and fencing of Kamira Solar system
- supply of borehole spare parts
- rehabilitation of 50 boreholes
- training 17 water user committees
- data collection
- CLTS activities

Vote:532 Luwero District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	149,018	187,386	126%	37,254	77,058	207%
District Unconditional Grant (Non-Wage)	5,000	4,672	93%	1,250	1,389	111%
District Unconditional Grant (Wage)	127,845	167,845	131%	31,961	71,961	225%
Locally Raised Revenues	6,395	5,091	80%	1,599	1,264	79%
Sector Conditional Grant (Non-Wage)	9,778	9,778	100%	2,444	2,444	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	149,018	187,386	126%	37,254	77,058	207%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	127,845	167,845	131%	31,961	71,961	225%
Non Wage	21,173	18,057	85%	5,293	11,440	216%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	149,018	185,902	125%	37,254	83,401	224%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,484				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		1,484	1%			

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Summary of Workplan Revenues and Expenditure by Source

A total of shs. 187.386 million was received for the period of July to June making a budget performance 126%. During the quarter, shs. 77 million was realized indicating a quarterly budget performance of 207%. This performance is basically attributed to re-allocation of unconditional grant (wage) from Production department to cater for enhanced salaries of science cadres. Salaries and wages consumed 90% of the total revenue. Out of total receipts, shs. 185.9 million was actually spent making utilization rate of 99%, hence unspent balance of Shs. 1.484 million.

Reasons for unspent balances on the bank account

The unspent balance of shs. 1.484 million was due to delayed implementation for wetland action planning meeting and procurement of the filing cabinet for Physical Planning Sector due

Highlights of physical performance by end of the quarter

58 compliance field visits conducted, 7 EIAs reviewed, 6 awareness meetings on wetland, environment & climate change adaptation conducted, 30 ha of tree seedlings established, 3 physical planning committee meetings organized, 36 building plans approved, land surveys conducted and titles issued.

Vote:532 Luwero District

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,274,968	1,369,611	107%	318,742	1,120,132	351%
District Unconditional Grant (Non-Wage)	4,500	4,490	100%	1,125	1,250	111%
District Unconditional Grant (Wage)	197,733	197,734	100%	49,433	49,433	100%
Locally Raised Revenues	2,930	2,390	82%	733	637	87%
Other Transfers from Central Government	982,736	1,077,927	110%	245,684	1,047,045	426%
Sector Conditional Grant (Non-Wage)	87,070	87,070	100%	21,767	21,767	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,274,968	1,369,611	107%	318,742	1,120,132	351%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	197,733	197,734	100%	49,433	49,433	100%
Non Wage	1,077,235	1,163,877	108%	269,309	1,064,136	395%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,274,968	1,361,611	107%	318,742	1,113,570	349%
C: Unspent Balances						
Recurrent Balances						
		8,000	1%			
Wage		0				
Non Wage		8,000				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		8,000	1%			

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Summary of Workplan Revenues and Expenditure by Source

.The department received a total of shs. 1.369 billion in the period July to June revealing a budget performance of 107%. During the quarter, shs. 1.12 billion was realized making 351% of the quarterly budget expectation. This performance is basically due to due to supplementary budget for Parish Community Association (Other Government Transfers). Locally raised revenue performed at 82% due to limited tax base. Wages and salaries consumed 14.4%% of total revenue. Out of the total receipts, shs. 1.361 billion was spent revealing an absorption rate of 99.4%, leaving unspent balance of shs. 8 million.

Reasons for unspent balances on the bank account

The unspent balance of shs. 8 million is due to inconsistencies in group bank details.

Highlights of physical performance by end of the quarter

Transfer of funds to 28 groups under YLP and 32 groups under UWEP.

Transfer of funds to 19 parish community associations.

Training in developmental skills to 19 PCA's, 28 youth interest groups and 32 women interest groups.

Monitoring and support supervision of youth groups and 13 lower local governments.

Conducting of executive committee meetings of women councils.

Sensitization of youth and women YLP, UWEP organisations.

Vote:532 Luwero District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	86,563	86,201	100%	21,641	18,893	87%
District Unconditional Grant (Non-Wage)	24,500	23,768	97%	6,125	6,805	111%
District Unconditional Grant (Wage)	48,351	48,351	100%	12,088	12,088	100%
Locally Raised Revenues	13,711	14,082	103%	3,428	0	0%
Development Revenues	983,603	1,115,515	113%	245,901	148,678	60%
District Discretionary Development Equalization Grant	321,845	321,845	100%	80,461	0	0%
Locally Raised Revenues	27,117	21,030	78%	6,779	10,678	158%
Multi-Sectoral Transfers to LLGs_Gou	634,640	634,640	100%	158,660	0	0%
Other Transfers from Central Government	0	138,000	0%	0	138,000	0%
Total Revenues shares	1,070,166	1,201,716	112%	267,541	167,572	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,351	40,022	83%	12,088	9,760	81%
Non Wage	38,211	37,798	99%	9,553	7,175	75%
Development Expenditure						
Domestic Development	983,603	1,086,837	110%	245,901	312,869	127%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,070,166	1,164,656	109%	267,541	329,805	123%
C: Unspent Balances						
Recurrent Balances						
		8,382	10%			
Wage		8,329				
Non Wage		52				
Development Balances						
		28,678	3%			
Domestic Development		28,678				
Donor Development		0				
Total Unspent		37,060	3%			

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Summary of Workplan Revenues and Expenditure by Source

For the period July to June, a total of shs.1.201 billion was received making 112% budget performance. For quarter four, shs. 167.572 million was realized reflecting a quarterly budget performance of 63%. This performance is due to supplementary budget of special micro project under LRDP. Salaries and wages consumed 3.3% of the total revenue, while the balance to cater for direct service delivery. A total of shs. 1.164 million was spent indicating a utilization rate of 97%, hence unspent balance of shs. 37 million

Reasons for unspent balances on the bank account

The unspent balance of shs. 37 million is basically due failed recruitment of Senior Planner due to non clearance by Ministry of Public Service. This is in addition to disqualified LRDP special micro projects support groups due to uncertainty of its members.

Highlights of physical performance by end of the quarter

1. Three DTPC minutes conducted and minutes produced
2. Three five stance lined VIP pit latrine constructed.
3. Seven five stance VIP pit latrine constructed
4. PBS Performance contract/ detailed budget for FY 2019/20 produced.
5. Fourth quarter budget performance report produced.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	85,327	82,162	96%	21,332	21,057	99%
District Unconditional Grant (Non-Wage)	19,000	18,960	100%	4,750	5,278	111%
District Unconditional Grant (Wage)	51,000	51,000	100%	12,750	12,750	100%
Locally Raised Revenues	15,327	12,202	80%	3,832	3,030	79%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	85,327	82,162	96%	21,332	21,057	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,000	43,780	86%	12,750	10,511	82%
Non Wage	34,327	27,693	81%	8,582	5,747	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	85,327	71,473	84%	21,332	16,258	76%
C: Unspent Balances						
Recurrent Balances						
Wage		7,220				
Non Wage		3,469				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		10,688	13%			

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Summary of Workplan Revenues and Expenditure by Source

From July to June 2019, the department received a total of shs 82.1 million making 96% budget realization. During the quarter shs. 21 million was received revealing 99% of the quarterly budget expectation. Locally raised revenue for the quarter performed at 79% due to limited tax base. Salaries and wages consumed 53% of the total revenue leaving the balance to cater for direct service delivery. Out of the total receipts, the department spent shs 71.4 million making an absorption rate of 87%, leaving unspent balance of shs. 10.6 million.

Reasons for unspent balances on the bank account

The unspent balance of shs 10.6 million is attributed delayed recruitment of Senior Internal Auditor and repair of departmental vehicle.

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. An audit inspection of drilled, rehabilitated boreholes and constructions was made.

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

Vote:532 Luwero District**Quarter4***Trade, Industry and Local Development***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
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<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%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		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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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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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	. 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 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	. 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
211101 General Staff Salaries	596,394	601,673	101 %		153,171
213001 Medical expenses (To employees)	1,000	1,000	100 %		1,000
213002 Incapacity, death benefits and funeral expenses	3,000	1,250	42 %		250
221001 Advertising and Public Relations	400	400	100 %		0
221007 Books, Periodicals & Newspapers	2,112	2,894	137 %		1,320
221008 Computer supplies and Information Technology (IT)	1,550	1,550	100 %		1,200
221009 Welfare and Entertainment	3,200	3,200	100 %		800
221011 Printing, Stationery, Photocopying and Binding	764	764	100 %		104
221012 Small Office Equipment	200	200	100 %		170
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	120,000	229,390	191 %		120,000
221017 Subscriptions	6,000	6,000	100 %		4,236
222001 Telecommunications	3,000	3,000	100 %		750
223004 Guard and Security services	2,400	2,400	100 %		600

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223006 Water	600	599	100 %	60
224004 Cleaning and Sanitation	4,000	4,000	100 %	1,000
225001 Consultancy Services- Short term	25,016	29,008	116 %	13,008
227001 Travel inland	20,000	22,956	115 %	3,929
227002 Travel abroad	2	0	0 %	0
227004 Fuel, Lubricants and Oils	42,002	42,000	100 %	11,000
228002 Maintenance - Vehicles	15,000	15,969	106 %	8,468
228003 Maintenance – Machinery, Equipment & Furniture	720	1,440	200 %	720
282102 Fines and Penalties/ Court wards	1	0	0 %	0
Wage Rect:	596,394	601,673	101 %	153,171
Non Wage Rect:	250,967	368,019	147 %	168,615
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	847,361	969,693	114 %	321,786

Reasons for over/under performance: N/A

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80) 80% of District Local Government structure filled.	(80 %) 80% of District Local Government structure filled.	(*0%)80% of District Local Government structure filled.	()80% of District Local Government structure filled.
%age of staff appraised	(98) 98% of District Local Government staff appraised	(98) 98% of District Local Government staff appraised	(98%)98% of District Local Government staff appraised	(98)98% of 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.	(100%) All eligible staff paid by 28th of every month.	(100%)All eligible staff paid by 28th of every month.	(100%)All eligible staff paid by 28th of every month.
%age of pensioners paid by 28th of every month	(100%) All eligible pensioners paid by 28th of every month	(75%) Pensioners paid	(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.	10 cases of absenteeism handled , Staff attendance monitored by analyzing signed Staff lists,60 staff submitted to DSC ..
211101 General Staff Salaries	563,298	537,579	95 %	106,082
212105 Pension for Local Governments	1,766,344	1,379,797	78 %	435,095
212107 Gratuity for Local Governments	1,174,116	972,833	83 %	972,833
221012 Small Office Equipment	1,600	165	10 %	165
227001 Travel inland	1,200	2,130	178 %	2,130
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	537,579	95 %	106,082
Non Wage Rect:	3,011,434	2,354,925	78 %	1,410,223
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,574,732	2,892,504	81 %	1,516,306

Reasons for over/under performance: N/A

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	1. All District activities are publicised and a good image maintained.	District Newsletter Booklet produced, District website and social medias monitored and updated, public access to information promoted through information dissemination, district events covered and publicized, internal and external communications carried out.	All District activities are publicized and a good image maintained.	District Newsletter Booklet produced, District website and social medias monitored and updated, public access to information promoted through information dissemination, district events covered and publicized, internal and external communications carried out.
221001 Advertising and Public Relations	1,020	996	98 %	996
221007 Books, Periodicals & Newspapers	960	960	100 %	480
221011 Printing, Stationery, Photocopying and Binding	276	276	100 %	190

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221017 Subscriptions	1,000	1,000	100 %	280
222001 Telecommunications	330	330	100 %	280
227001 Travel inland	640	644	101 %	210
227004 Fuel, Lubricants and Oils	100	100	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,326	4,306	100 %	2,536
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,326	4,306	100 %	2,536

Reasons for over/under performance: Delayed information submissions by the HODs for the Newsletter publication.

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:

(i) Payslips printed on monthly basis; 	(i) Payslips printed on monthly basis; 	(i) Payslips printed on monthly basis; 	(i) Payslips printed on monthly basis;
(ii) Data on pensioners and active staff updated on IPPS; 	(ii) Data on pensioners and active staff updated on IPPS; 	(ii) Data on pensioners and active staff updated on IPPS; 	(ii) Data on pensioners and active staff updated on IPPS;
(iii) Payrolls distributed on monthly basis; 	(iii) Payrolls distributed on monthly basis; 	(iii) Payrolls distributed on monthly basis; 	(iii) Payrolls distributed on monthly basis;
(iv) Wage performance anlyzed on monthly and quarterly basis; 	(iv) Wage performance anlyzed on monthly and quarterly basis; 	(iv) Wage performance anlyzed on monthly and quarterly basis; 	(iv) Wage performance anlyzed on monthly and quarterly basis;
(v) Payroll reports submitted to line Ministries.	(v) Payroll reports submitted to line Ministries.	(v) Payroll reports submitted to line Ministries.	(v) Payroll reports submitted to line Ministries.

221008 Computer supplies and Information Technology (IT)	4,050	5,043	125 %	2,014
221009 Welfare and Entertainment	1,200	1,500	125 %	600
221011 Printing, Stationery, Photocopying and Binding	1,938	2,422	125 %	960
221012 Small Office Equipment	555	691	124 %	303
221017 Subscriptions	1,200	1,500	125 %	600
222001 Telecommunications	800	1,000	125 %	400
227001 Travel inland	8,520	13,446	158 %	5,856
227004 Fuel, Lubricants and Oils	5,328	3,996	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,591	29,598	125 %	10,733
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,591	29,598	125 %	10,733

Reasons for over/under performance: N/A

Output : 138111 Records Management Services

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%age of staff trained in Records Management	(90) District records up to date and in accessible position.	(90%)District records up to date and in accessible position.		
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 .	1. incoming mails received registered and classified on receipt. 2.Registers and classified information audited. 		
221008 Computer supplies and Information Technology (IT)	910	910	100 %	360
221009 Welfare and Entertainment	1,200	900	75 %	300
221011 Printing, Stationery, Photocopying and Binding	1,045	1,328	127 %	628
221012 Small Office Equipment	800	800	100 %	800
222002 Postage and Courier	150	150	100 %	0
227001 Travel inland	1,000	1,000	100 %	0
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,105	6,088	100 %	2,788
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,105	6,088	100 %	2,788

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A				
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	4,400	100 %	700
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %	1,150
221011 Printing, Stationery, Photocopying and Binding	2,020	2,020	100 %	1,200
227001 Travel inland	480	790	165 %	480

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227004	Fuel, Lubricants and Oils	400	625	156 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,800	9,335	106 %	3,930
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,800	9,335	106 %	3,930
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:		1) HIV and climate change issues Gender mainstreamed; 2) Capacity needs assessment caried out; 4) Staff & political leaders skills enhanced 5) New staff & political leadersinducted	) 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 caried out; 4) Staff & political leaders skills enhanced 5) New staff & political leadersinducted	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	8,830	123 %	5,830
281504	Monitoring, Supervision & Appraisal of capital works	28,608	26,787	94 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	35,761	35,617	100 %	5,830
	Donor Dev:	0	0	0 %	0
	Total:	35,761	35,617	100 %	5,830
Reasons for over/under performance:		N/A			
Total For Administration : Wage Rect:		1,159,692	1,139,252	98 %	259,254
Non-Wage Reccurent:		3,305,223	2,772,271	84 %	1,598,825
GoU Dev:		35,761	35,617	100 %	5,830
Donor Dev:		0	0	0 %	0
Grand Total:		4,500,675	3,947,140	87.7 %	1,863,909

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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
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-31) District Council	()		(2019-07-31)Quarterly performance report submitted to District Council and MoFPED	()
Non Standard Outputs:	Budget control, compliance to financial and accounting regulations, local revenue collection coordinated.				
211101 General Staff Salaries	196,245	140,170	71 %		42,047
221002 Workshops and Seminars	720	720	100 %		720
221003 Staff Training	2,000	1,970	99 %		1,370
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %		496
221008 Computer supplies and Information Technology (IT)	830	830	100 %		0
221009 Welfare and Entertainment	2,900	2,697	93 %		515
221011 Printing, Stationery, Photocopying and Binding	16,269	16,267	100 %		1,334
221012 Small Office Equipment	500	500	100 %		0
221014 Bank Charges and other Bank related costs	912	868	95 %		868
222003 Information and communications technology (ICT)	1,600	1,596	100 %		656
223005 Electricity	14,499	14,499	100 %		880
225001 Consultancy Services- Short term	14,915	0	0 %		0
227001 Travel inland	17,839	17,785	100 %		9,770
227004 Fuel, Lubricants and Oils	12,400	12,160	98 %		7,473
228001 Maintenance - Civil	1,585	0	0 %		0
228002 Maintenance - Vehicles	6,454	6,454	100 %		1,098
228004 Maintenance – Other	500	500	100 %		500
Wage Rect:	196,245	140,170	71 %		42,047
Non Wage Rect:	94,923	77,845	82 %		25,679
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	291,168	218,015	75 %		67,727
Reasons for over/under performance:					

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Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(186000000)	()		(46500)Collections	()
	Katikamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Ziobwe, Kamira, Kikyusa, Bamunanika, Kalagala			expected from the 10 sub counties and private companies.	
Value of Hotel Tax Collected	(5000000)	()		(1250)Collections	()
	Katikamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Ziobwe, Kamira, Kikyusa, Bamunanika, Kalagala			expected from the 10 Sub counties.	
Value of Other Local Revenue Collections	(271000000)	()		(58375)Collections	()
	Katikamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Ziobwe, Kamira, Kikyusa, Bamunanika, Kalagala			in form of trading license, birth certificates, agency fees, land fees, market dues are earmarked during this quarter.	
Non Standard Outputs:	Meetings to discuss management of local revenue collections implemented at District level on a quarterly basis.			Continuous monitoring of revenue collection and backstopping at revenue collection centers.	
221008 Computer supplies and Information Technology (IT)	1,599	1,598	100 %		258
221009 Welfare and Entertainment	700	700	100 %		500
221011 Printing, Stationery, Photocopying and Binding	900	900	100 %		900
227001 Travel inland	6,600	6,312	96 %		4,345
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %		2,833
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,799	15,510	98 %		8,836
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,799	15,510	98 %		8,836
Reasons for over/under performance:					
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2018-02-15) District Council	()		()	()
Non Standard Outputs:	N/A				

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221011 Printing, Stationery, Photocopying and Binding	2,715	2,715	100 %	15
227001 Travel inland	480	330	69 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,195	3,045	95 %	15
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,195	3,045	95 %	15
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Office of Auditor General-Kampala.	()	()	
Non Standard Outputs:	N/A			
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	800
227001 Travel inland	4,700	4,290	91 %	990
227004 Fuel, Lubricants and Oils	800	800	100 %	564
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,700	6,290	94 %	2,354
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,700	6,290	94 %	2,354
Reasons for over/under performance:				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Availability of an effective and efficient financial management system.		IFMS equipment s regularly maintained and serviced during the quarter.	
221016 IFMS Recurrent costs	30,000	30,000	100 %	9,753
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	9,753
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	30,000	100 %	9,753
Reasons for over/under performance:				
Total For Finance : Wage Rect:	196,245	140,170	71 %	42,047
Non-Wage Reccurent:	150,617	132,690	88 %	46,637
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	346,862	272,860	78.7 %	88,685

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Quarter4

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 	6 Council Sessions held 20 standing committee meetings held. 12 DEC meetings held		1. 1 council session 2. 1 standing committee 3. DEC monitoring	2 Council sessions held 5 committee meetings held 3 DEC meetings conducted
211101 General Staff Salaries	40,293	33,788	84 %		11,024
221007 Books, Periodicals & Newspapers	480	480	100 %		120
221009 Welfare and Entertainment	742	720	97 %		180
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %		375
221012 Small Office Equipment	368	368	100 %		184
222001 Telecommunications	200	200	100 %		50
224004 Cleaning and Sanitation	270	266	99 %		74
227001 Travel inland	440	330	75 %		110
Wage Rect:	40,293	33,788	84 %		11,024
Non Wage Rect:	4,000	3,864	97 %		1,093
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	44,293	37,652	85 %		12,117
Reasons for over/under performance:	Inadequate furniture for Council. Inadequate funds for carrying out planned activities.				
Output : 138202 LG procurement management services					
N/A					

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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	12 meetings held 4 quarterly reports made and submitted 4 Evaluation reports made Contracts awarded.	-4 contracts committee meetings - 1 quarterly activity report -1 Evaluation report - 50 contract documents prepared	3 meetings held 1 quarterly report made 1 Evaluation report made Contracts awarded
211103	Allowances (Incl. Casuals, Temporary)	4,820	4,820	100 %	2,240
227001	Travel inland	1,600	1,869	117 %	1,225
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,420	6,689	104 %	3,465
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,420	6,689	104 %	3,465
Reasons for over/under performance:		Lack of storage facilities like cupboards and filling cabins. Inadequate space for office and stores.			
Output : 138203 LG staff recruitment services					
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.	157 staff recruited 86 staff regularized 104 staff appointed 25 disciplinary cases handled 34 appointed on contract,	- 25 staff recruited -5staff regularized - Disciplinary cases handled - 40 staff confirmed - 10 staff predesignated staff	72 staff recruited 79staff regularized 104 staff appointed 25 disciplinary cases handled 34 appointed on contract
211101	General Staff Salaries	24,336	24,336	100 %	12,589
211103	Allowances (Incl. Casuals, Temporary)	27,455	27,448	100 %	7,440
221001	Advertising and Public Relations	1,500	1,500	100 %	380
221005	Hire of Venue (chairs, projector, etc)	1,000	1,240	124 %	0
221007	Books, Periodicals & Newspapers	1,000	1,000	100 %	250
221008	Computer supplies and Information Technology (IT)	400	400	100 %	180
221009	Welfare and Entertainment	1,007	1,007	100 %	252
221011	Printing, Stationery, Photocopying and Binding	1,010	1,010	100 %	252
221012	Small Office Equipment	0	0	0 %	0
222001	Telecommunications	300	386	129 %	50

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223005 Electricity	479	479	100 %	479
223006 Water	200	243	121 %	116
224004 Cleaning and Sanitation	400	404	101 %	100
227001 Travel inland	640	640	100 %	520
227004 Fuel, Lubricants and Oils	1,001	995	99 %	244
Wage Rect:	24,336	24,336	100 %	12,589
Non Wage Rect:	36,392	36,750	101 %	10,262
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,728	61,086	101 %	22,851
Reasons for over/under performance:	Lack of storage facilities for files. Inadequate furniture in boardroom. Inadequate funds for implementing the planned activities.			
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.	()	(0)25 applications received 15 processed 4 extension of leases	()
No. of Land board meetings	(12) 12 meetings will be held at Bukalasa Land Office.	() 4 meetings held 37 applications for conversion to freehold.	(0)3 meetings	(0)33 Applications received and noted 23 applications received for customary tenure 6 Applications for change of lease to freehold. 1 meeting held
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %	1,302

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221009	Welfare and Entertainment	630	630	100 %	75
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,630	6,630	100 %	1,377
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,630	6,630	100 %	1,377
Reasons for over/under performance:		Inadequate funds to carry out supervision and monitoring of land. Lack of furniture. lack of filling cabins and computer set.			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(9) - 4 PAC Meetings held. - 1 Auditor Generals reports produced. 4 Internal Auditor reports .	()	(1)1 PACmeeting	()	
No. of LG PAC reports discussed by Council	(9) 4 Internal Audit Reports 1 External Audit Report	()	(1)1 Internal Auditor report for quarter 4	()	
Non Standard Outputs:	N/A	3 Internal Audit reports reviewed 2 Special Audit report reviewed 1 Internal Audit report for Bombo T/C reviewed.		1 Internal Audit report reviewed 2 Special Audit reports reviewed 1 Internal Audit report for Bombo T/C reviewed	
211103	Allowances (Incl. Casuals, Temporary)	10,900	10,898	100 %	2,341
221009	Welfare and Entertainment	330	330	100 %	165
221011	Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	109
222001	Telecommunications	440	440	100 %	110
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,870	12,868	100 %	2,725
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,870	12,868	100 %	2,725
Reasons for over/under performance:		Inadequate funds for carrying out monitoring by members in the field. Delayed enforcement of recovery. Delay to convene meetings.			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) District Council Hall.	(6) 6 Council sessions held 6 sets of minutes with relevant resolutions.	(1)1 council session to be held. 1 set of minute with resolutions.	(1)1council session held 1 set of minute with relevant resolutions.	
Non Standard Outputs:	N/A				
211101	General Staff Salaries	179,731	179,731	100 %	36,448
211103	Allowances (Incl. Casuals, Temporary)	315,177	245,208	78 %	113,862
221001	Advertising and Public Relations	800	800	100 %	800
221009	Welfare and Entertainment	14,900	15,678	105 %	1,301

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221011 Printing, Stationery, Photocopying and Binding	480	480	100 %	360
221012 Small Office Equipment	81	80	99 %	80
222001 Telecommunications	910	910	100 %	17
223006 Water	600	600	100 %	300
227001 Travel inland	15,100	15,100	100 %	4,383
227004 Fuel, Lubricants and Oils	30,000	30,000	100 %	7,800
228002 Maintenance - Vehicles	4,800	3,280	68 %	882
282101 Donations	2,400	32,200	1342 %	600
Wage Rect:	179,731	179,731	100 %	36,448
Non Wage Rect:	385,248	344,337	89 %	130,385
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	564,979	524,068	93 %	166,834
Reasons for over/under performance:	Inadequate funding leading to poor performance of Council activities. Late releases affecting implementation of activities			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	25 Standing Committees .	20 Standing committee meetings held. Sector reports, workplans and budgets discussed and made recommendations	5 standing committee meetings held 5 sets of minutes with committee recommendations.	5 Standing committee were held Discussed the Budget and made recommendations
211103 Allowances (Incl. Casuals, Temporary)	29,000	34,720	120 %	7,650
227001 Travel inland	11,440	19,760	173 %	5,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,440	54,480	135 %	13,370
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,440	54,480	135 %	13,370
Reasons for over/under performance:	Inadequate funds for carrying out monitoring and supervision of projects Inadequate furniture for meetings Delayed implementation of programs due to delayed release of funds			
Total For Statutory Bodies : Wage Rect:	244,361	237,855	97 %	60,061
Non-Wage Reccurent:	492,000	465,618	95 %	162,677
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	736,360	703,473	95.5 %	222,739

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	4648 Agricultural Households registered, 1 (quarterly) Monitoring and evaluations at sub counties, 4378 farmer extension services provided, 90 model farmers selected, Agricultural Data Collected, 72 exposure visits and 1 trade show attended, farmer training and demonstrations undertaken		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	428 Agricultural Households registered, 1 (quarterly) Monitoring and evaluations at sub counties, 4378 farmer extension services provided, 90 model farmers selected, Agricultural Data Collected, 72 exposure visits and 1 trade show attended, farmer training and demonstrations undertaken
211101 General Staff Salaries	1,251,892	1,084,362	87 %		375,695
221002 Workshops and Seminars	30,399	30,399	100 %		14,586
221009 Welfare and Entertainment	2,000	2,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	10,000	10,072	101 %		80
221012 Small Office Equipment	20,000	19,998	100 %		19,998
222001 Telecommunications	5,480	5,480	100 %		1,408
227001 Travel inland	67,780	67,780	100 %		13,886
227004 Fuel, Lubricants and Oils	75,000	75,000	100 %		23,502
228002 Maintenance - Vehicles	6,400	6,400	100 %		2,773
228004 Maintenance – Other	8,400	8,400	100 %		4,537
Wage Rect:	1,251,892	1,084,362	87 %		375,695
Non Wage Rect:	225,459	225,530	100 %		81,769
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,477,352	1,309,891	89 %		457,464
Reasons for over/under performance: few motorcycles for extension workers.					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:		1. Farmers monitored and evaluated 2. Four quarterly review meetings held	1.Farmers monitored and evaluated 2. Review meeting held	
227001 Travel inland	42,160	42,160	100 %	11,596
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,160	42,160	100 %	11,596
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,160	42,160	100 %	11,596
Reasons for over/under performance:				
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' Association, Bakyabumba Farmers' Cooperative	3 Farmer groups formed, trained and strenthed 3 Farmers groups formed, trained and strengthened.
227001 Travel inland	13,000	13,000	100 %	3,253
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	13,000	100 %	3,253
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	13,000	100 %	3,253
Reasons for over/under performance: NA				
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.	1537 cattle, 36,750 poultry, 793 goats and sheep vaccinated. 446 pets (dogs and cats) vaccinated against rabies.	879 Cattle, 18,792 poultry, 376 goats and sheep vaccinated. 192 Pets (dogs and cats) vaccinated against rabies.
222001 Telecommunications	40	40	100 %	10
227001 Travel inland	6,160	6,143	100 %	1,533

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N/A

Non Standard Outputs:	480 farmers trained on pests and diseases	381 farmers trained in pests and disease control.	120 farmers trained on pests and diseases	trained 157 farmers in pests and diseases control
221011 Printing, Stationery, Photocopying and Binding	931	931	100 %	591
227001 Travel inland	18,480	18,480	100 %	4,629
227004 Fuel, Lubricants and Oils	6,240	6,240	100 %	1,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,651	25,651	100 %	6,780
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,651	25,651	100 %	6,780
Reasons for over/under performance:	The prolonged dry season for the March April May 2019 season led to the loss of crops, production, and productivity. High prevalence of crop pests and diseases especially Fall Army Worm, Bean anthracrose and Coffee Twig Borer			
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	Statistics on agriculture performance for instance crop, livestock, fisheries and apiary production and productivity, Farmer organization, food security, water for production, advisory services, socio economic activities of farmers, Commodities marketed, Post harvest technologies, crop and livestock facilities, major crops and animal diseases, ownership of livestock by numbers and households, feed resources for livestock well documented.	Statistics on production and typology of 7865 in the 13 households was collected, cleaned and entered into the data base. Data on production for cassava, mangoes, milk, egg and beef production was collected. 493 households covered.	Statistics on the number of agricultural households and their typology published.	Statistics on production and typology of 7865 in the 13 households was collected, cleaned and entered into the data base. Data on production for cassava, mangoes, milk, egg and beef production was collected
222001 Telecommunications	2,000	2,000	100 %	2,000
227001 Travel inland	22,570	22,570	100 %	4,023
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,570	32,570	100 %	8,023
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,570	32,570	100 %	8,023

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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:	Failure of some farmers to provide information for the fear of being taxed. Mobility of extension staff constrained by non-availability of motorcycles Data entry, cleaning, and analysis is still a gap in the capacity of most staff.				
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(13) 13 Tsetse traps deployed and maintained in Butuntumula, Kikyusa Kamira	(34) 34 tse-tse traps deployed		(3)kamira and kikyusa	(4)4 traps deployed to-date
Non Standard Outputs:	 -Tsetse control activities Monitored and supervised -Farmer exchange visits	128 bee keepers trained, 163 farmers trained on tsetse trap deployment and 39 farmers trained on sericulture.		Tsetse control activities monitored and supervised Farmer exchange visits carried out	Tsetse control activities monitored and supervised. Farmer exchange visits carried out in 28 households
227001 Travel inland	5,000	5,000	100 %		1,495
227004 Fuel, Lubricants and Oils	5,500	5,500	100 %		2,072
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,500	10,500	100 %		3,567
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,500	10,500	100 %		3,567
Reasons for over/under performance:	coverage of tsetse traps at the community level is still low. Adoption of production enhancing activities is still a challenge.				
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	(815451) Cattle 23100 Dogs and cats 8146 Poultry -IBD 300,000 Poultry - NCD 432000 Goats and sheep 126780 porcine 12,321		(189250)Cattle 6000 Dogs and Cats- 2,000 Poultry- IBD 75,000	(426201)Cattle 8000 Dogs and cats 3146 Poultry 31,562
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.	(8843) 8245 livestock dipped in the livestock using dips in kikyusa, kamira and Butuntumula Sub Counties.		(125)Private dips constructed and number of livestock using dips in Kikyusa , Kamira and Bututntumula Sub counties.	(128)No private dips constructed. A total of 1321 livestock dipped in Kikyusa, Kamira and Butuntumula sub counties
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	() Cattle- 5421 Goats - 1800 Pigs -12379 Sheep - 431 Milk in litres 347,230		(8500)Cattle -3000 Goats -800 Pigs - 4,000 Sheep-300 Milk in Litres - 80,000	()Cattle- 5421 Goats - 1800 Pigs -12,379 Sheep - 431 Milk in litres 347,230

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Non Standard Outputs:	320 farmers sensitized, 120 antivermin operations executed, 4 quarterly reports submitted	275 farmers sensitised, 38 anti vermin operations executed, quarterly report submitted.	80 farmers sensitized, 30 antivermin operations executed, 1 quarterly reports submitted	135 farmers sensitised, 38 anti vermin operations executed, quarterly report submitted.
221011 Printing, Stationery, Photocopying and Binding	580	580	100 %	345
222001 Telecommunications	100	100	100 %	30
227001 Travel inland	5,080	5,080	100 %	1,620
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %	1,944
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,760	10,760	100 %	3,939
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,760	10,760	100 %	3,939

Reasons for over/under performance: high Prevalence of tick-borne diseases

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 M&E activities, 90 parishes supervised, 7 annual review meetings conducted in 3 constituencies. vehicle maintained.	4 M&E activities, 90 parishes supervised,2 review meetings conducted, maintenance of vehicle	4 M&E activities, 90 parishes supervised, 3 annual review meetings conducted. vehicle maintained
221009 Welfare and Entertainment	4,400	4,400	100 %	2,940
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,502
227001 Travel inland	10,000	10,000	100 %	5,211
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	650
228002 Maintenance - Vehicles	3,000	3,000	100 %	2,212
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,400	22,400	100 %	12,515
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,400	22,400	100 %	12,515

Reasons for over/under performance: NA

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
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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 10 langstroth hives and protective gears procured, 120 vermin traps procured	2 motorcycles, 13 livestock spray pumps, Kit for irrigation and 4 vermin traps procured, 10 langstroth hives and protective gears 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 10 langstroth hives and protective gears procured, 120 vermin traps procured	2 motorcycles, 13 livestock spray pumps, Kit for irrigation and 4 vermin traps procured, 10 langstroth hives and protective gears procured,
312104	Other Structures	43,756	43,722	100 %	43,722
312202	Machinery and Equipment	33,000	32,970	100 %	32,970
312203	Furniture & Fixtures	1,792	1,400	78 %	1,400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	78,548	78,092	99 %	78,092
	Donor Dev:	0	0	0 %	0
	Total:	78,548	78,092	99 %	78,092
Reasons for over/under performance:		Long procurement process.			
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		6000 cat fish, 5815 tilapia, 4 fish pond nets procured, Nursery Tree planting greenhouse for climate change adaptation established	13 spray pumps procured for control of Tick borne Diseases	Demonstrations for Tick Control in 13 LLGs performed.	13 spray pumps procured
281501	Environment Impact Assessment for Capital Works	20,000	19,892	99 %	19,892
312104	Other Structures	11,089	11,074	100 %	11,074
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	31,089	30,966	100 %	30,966
	Donor Dev:	0	0	0 %	0
	Total:	31,089	30,966	100 %	30,966
Reasons for over/under performance:		High prevalence of tick-borne diseases			
Output : 018282 Slaughter slab construction					
N/A					

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Non Standard Outputs:	Slaughter slab constructed at Ndeje in Nyimbwa Sub county.	Slaughter slab constructed at Ndeje in Nyimbwa Sub County	Slaughter slab constructed at Ndeje in Nyimbwa Sub county.	Slaughter slab constructed at Ndeje in Nyimbwa Sub County
312104 Other Structures	15,000	14,101	94 %	14,101
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	14,101	94 %	14,101
Donor Dev:	0	0	0 %	0
Total:	15,000	14,101	94 %	14,101

Reasons for over/under performance: High investment cost

Output : 018284 Plant clinic/mini laboratory construction

N/A				
Non Standard Outputs:	Assorted materials for mobile clinics procured.	NA		NA
312104 Other Structures	8,000	7,440	93 %	7,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	7,440	93 %	7,440
Donor Dev:	0	0	0 %	0
Total:	8,000	7,440	93 %	7,440

Reasons for over/under performance: NA

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	NA		NA
312104 Other Structures	21,612	21,600	100 %	21,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,612	21,600	100 %	21,600
Donor Dev:	0	0	0 %	0
Total:	21,612	21,600	100 %	21,600

Reasons for over/under performance: NA

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	(1) 1 talk show held during the period under review	(1)Radio Talk Show at Radio Musana-Kiwoko Nakaseke District	(0)No radio talk show held. There is no FM station in Luwero
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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	(2) 2 sensitization meetings held and financed by ERA and UIA at Wobulenzi T/C and Luwero T/C	(0)	(0)1 sensitization meeting held in conjunction with the Uganda Electricity Regulatory Authority. The activity had not been planned
No of businesses inspected for compliance to the law	(123) Inspecting businesses for compliance in all the 8 Local Governments.	(2267) 2267 bussiness inspected for compliance.	(30)Inspecting businesses for compliance in 3 LLGs	(87)87 businesses inspted for compliance in Lumonde Parish Butuntumula S/C (10), Kanyanda Parish in Makulubita S/C (33)and Kabakedi in Luwero S/c (47)
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.	(1430) 1430 businesses issued with Trading Licences during the period under review	(35)inspection of businesses in Lower local governments	(0)23 business issued with Licenses in Kanyanda Makulubita and Kyalugondo in Katikamu S/C
Non Standard Outputs:	Trade development and promotion services initiated and sustained.	Trained Business Community in Record keeping , Business Planing and Financial Management	Trade development and promotion services initiated and sustained.	Traing business operators in Lumonde Butuntumula on Financial Record Keeping
222001 Telecommunications	605	605	100 %	205
227001 Travel inland	2,760	2,760	100 %	541
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,365	3,365	100 %	746
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,365	3,365	100 %	746
Reasons for over/under performance:	Inadequte transport means. The Sector has one old Motorcycle. This made work difficult as some appointments had to be cancelled. More was achieved on account of 4 additional staff and the University Interns.			
Output : 018302 Enterprise Development Services				
No of awareness radio shows participated in	(2) Awareness talk show on investment policies during the talk show at Radio Musana	(1) 1 Awareness Talkshow held.	(0)	(0)No Awareness talk show held
No of businesses assited in business registration process	(8) Assisting new businesses to formally register and acquire a certificate (at least one busineses in all the 8 lower local governments)	(10) 10 businesses assited in securing registration status	(2)Assisting new businesses to formally register and acquire a certificate (at least one busineses in all the 2 lower local governments)	(0)No businesses assited in securing registration status

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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 goverments)' Identifying women groups who require to add value to their products.	(2) 2 enterprises linked to UNBS for quality and standards	(1)Identified new processors who need to acquire Quality Standard Certificate (At least one in all the lower local goverments)' Identifying women groups who require to add value to their products.	(0)No enterprise linked to UNBS
Non Standard Outputs:	Enterprise development services enhanced.	Training on the benefits of business registration	Enterprise development services enhanced.	Training on Business planing and Corporate Governance practices
227001 Travel inland	1,550	1,550	100 %	208
227004 Fuel, Lubricants and Oils	672	672	100 %	3
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,222	2,222	100 %	211
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,222	2,222	100 %	211
Reasons for over/under performance:	Low response from the business community. The District has no local radio station thus the budgeted number of talk shows could not be achieved			
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 Zirobwe and linking them to intertional market.	(3) 3 Organizaations including ZAABTA, Bakyabumba and Kyalugondo Linked to external markets	(0)	(0)Kyalugondo Coffee Farmers in Katikamu S/C linked to IBERO, a coffee exporting company in Uganda
No. of market information reports desserminated	(3) Delivering of market information reports fromr Organizations such as M/s Agrinet and Export Promotion Board.	(5) 5 Reports disseminated	(1)Delivering of market information reports fromr Organizations such as M/s Agrinet and Export Promotion Board.	(0)! Market reports disseminated to a women group making handcrafts in Zirobwe S/C
Non Standard Outputs:	Markets linkages enhanced and promoted appropriately	Dissemination of products from the groups to prospective buyers	Markets linkages enhanced and promoted appropriately	Tranining on innernational quality standard requirements
227001 Travel inland	1,880	1,880	100 %	675
227004 Fuel, Lubricants and Oils	475	474	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,355	2,354	100 %	675
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,355	2,354	100 %	675
Reasons for over/under performance:	Most producers failed to meet the required exportable quantities as demanded by the importers. Some of the reciepients have no smart phones. This delayed thier receipt of the reports as the reports had to be pysicaly delivered.			

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(24) Supervisng cooperative groups at least 4 in each of the 8 lower of Kalagala, Nyimbwa, Zirobwe, Makulubita, Luwero S/C, Katikamu S/C	(28) 28 cooperatives supervised during the period under review		(5)Supervisng cooperative groups at least 4 in each of the 8 lower of Kalagala, Nyimbwa, Zirobwe, Makulubita, Luwero S/C, Katikamu S/C	(3) groups including Luwero Farmers Multi Purpose Cooperative in Luwero S/C, Zirobwwe Coffee Farmers and Bakyabumba in Butuntumula Supervised
No. of cooperative groups mobilised for registration	(2) Identification of groups to formally register with the Registrar of Cooperatives in Kikyusa, Kalagala, Zirobwe, Kamira, Butuntumula, Makulubita S/C	(9) 9 groups mobilised for registration. 3 groups including Mutuba 11 in Katikamu, Luwero Coffee Farmers in Luwero and Busula Traders have since acquired Registration Certificates		()	()Lumonde Multi Purpose in Butuntumula, Mutuba !! in Katikamu and Luwero Civilian Veterans mobilised
No. of cooperatives assisted in registration	(4) Assisting mobilized groups to acquired Certificate (at least 1in all Kalagala, Zirobwe and Bamunanika	(11) 11 groups assisted in registration during the period under review.		(1)Assisting mobilized groups to acquired Certificate (at least 1in all Kalagala, Zirobwe and Bamunanika	(3) groups including Luwero Coffee Farmers, Lumonde in Butuntumula and Mutuba 11 in Katikamu assisted
Non Standard Outputs:	Groups mobilized on cooperative formation 	Training on Society formation guidelines, resource mobilization and financial management conducted.		Groups mobilized on cooperative formation 	Training on Society formation guidelines, resource mobilization and financial management conducted
227001 Travel inland	1,880	1,880	100 %		327
227004 Fuel, Lubricants and Oils	428	428	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,308	2,308	100 %		327
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,308	2,308	100 %		327
Reasons for over/under performance:	Some members form societies with an objective of soliciting funds from politicians. Those society are members owned and financed, a principle emphasized during the training, most members still believe Government has to contributed to thier existence. More societies registered mainly due to the fact that the political period is underway.				
Output : 018305 Tourism Promotional Services					

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No. of tourism promotion activities meanstremed in district development plans	(2) Profiling of tourism potential in the Distrct Investment Profile. Identifying and supporting women groups to procure items like crafts that support tourism.	(3) 3 activities conducted during the period under review.	()	()No activity conducted
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(19) at least 18 hospitability facilities in Katikamu, Zirobwe and Kalagala	(34) 34 facilities profiled during the period under review	(5)at least 18 hospitability facilities in Katikamu, Zirobwe and Kalagala	(7) hospitability facilities profiled in Kikyusa, Luwero S/C and Katikamu Sub Counties
No. and name of new tourism sites identified	(1) Identifying a new site in the district	(2) 2 facilities identified during the period under review	()	()No new facility identified
Non Standard Outputs:	Promotion of tourism in the district undertaken.	training on governance issues, customer care and financial management undertaken	Promotion of tourism in the district undertaken.	training on customer care and sensitizing on tourism potential and opportunities in Luwero
221008 Computer supplies and Information Technology (IT)	3,000	2,985	100 %	0
221009 Welfare and Entertainment	800	800	100 %	250
221011 Printing, Stationery, Photocopying and Binding	544	544	100 %	65
222001 Telecommunications	600	600	100 %	200
227001 Travel inland	2,280	2,280	100 %	785
227004 Fuel, Lubricants and Oils	719	719	100 %	119
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %	1,000
228004 Maintenance – Other	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,743	8,928	92 %	2,419
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,743	8,928	92 %	2,419
Reasons for over/under performance:	Most business operators assigned thier staff to attend the trainings thus missing on the benefits. Enterprenuers expection from Government is higher than what is being provided. More facilities profiled due to the fact that over the period under review more facilities were established. Increases were largely in eating places and restuarants.			
Output : 018306 Industrial Development Services				
No. of opportunites identified for industrial development	(1) Potential site identification in Kalagala	(2) 2 sites identified at Kalagala S/C and Kiwumpa in Luwero S/C	()	()No new opportunity identified

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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	(6) 6 organizations identified during the period under review	()	()Bakyabumba Farmers was added to the list
No. of value addition facilities in the district	(8) Identifying at least one value addition facility in each of the 8 lower governments	(6) 6 value addition facilities added to the district profile	(2)Identifying at least one value addition facility in each of the 8 lower governments	()4 new valuation facilites identified
A report on the nature of value addition support existing and needed	(1) compiling of district report on the nature of value addition support needed from investors in all the lower local goverments	(1) 1 report made and updated quarterly	(1)compiling of district report on the nature of value addition support needed from investors in all the lower local goverments	()Existing report up dated
Non Standard Outputs:	N/A	training on how to improve business undertaken		training on the need for quality and standard requirements
227001 Travel inland	820	820	100 %	587
227004 Fuel, Lubricants and Oils	403	403	100 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,223	1,223	100 %	662
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,223	1,223	100 %	662
Reasons for over/under performance:	Access to business premises by promoters denied at times.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,251,892</i>	<i>1,084,362</i>	<i>87 %</i>	<i>375,695</i>
<i>Non-Wage Reccurent:</i>	<i>424,717</i>	<i>423,953</i>	<i>100 %</i>	<i>142,621</i>
<i>GoU Dev:</i>	<i>154,249</i>	<i>152,199</i>	<i>99 %</i>	<i>152,199</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,830,858</i>	<i>1,660,514</i>	<i>90.7 %</i>	<i>670,515</i>

Vote:532 Luwero District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
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	(141879) 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		(100594)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	(38027)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	(148,372) 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		(100954)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	(2329)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

Vote:532 Luwero District

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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	(6951) Supervised Deliveries Conducted in Bishop Asli Hospital,Kasaala,Lugo,Katikamu-Kisuule,Nakatonya, St.Luke Namaliga,Natyole,Luteete,Holycross-Kikyusa,Njovu,	(1258) Outpatientys admitted in Bishop Asili Hospital, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Nakatonya HCIII, St.Luke Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ndejje, Good Hope MC,Kasaala,Njovu, Penny clinic,Medical Plaza,Kamelas (Kasana,Ndejje,Kikyusa),Doctors Clinic,Mariana MC	(4500) Supervised Deliveries Conducted in Bishop Asli Hospital,Kasaala,Lugo,Katikamu-Kisuule,Nakatonya, St.Luke Namaliga,Natyole,Luteete,Holycross-Kikyusa,Njovu,
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(6448) Children immunized with pentavalent vaccine in Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross	(8806) Outpatientys admitted in Bishop Asili Hospital, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Nakatonya HCIII, St.Luke Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ndejje, Good Hope MC,Kasaala,Njovu, Penny clinic,Medical Plaza,Kamelas (Kasana,Ndejje,Kikyusa),Doctors Clinic,Mariana MC	(1081) Outpatientys admitted in Bishop Asili Hospital, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Nakatonya HCIII, St.Luke Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ndejje, Good Hope MC,Kasaala,Njovu, Penny clinic,Medical Plaza,Kamelas (Kasana,Ndejje,Kikyusa),Doctors Clinic,Mariana MC	(2108) Outpatientys admitted in Bishop Asili Hospital, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Nakatonya HCIII, St.Luke Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ndejje, Good Hope MC,Kasaala,Njovu, Penny clinic,Medical Plaza,Kamelas (Kasana,Ndejje,Kikyusa),Doctors Clinic,Mariana MC
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	82,921	100 %	20,730

Vote:532 Luwero District

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	82,922	82,921	100 %	20,730
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	82,922	82,921	100 %	20,730

Reasons for over/under performance: MoH-RBF funding which actually supplemented on the central governmnt for all 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	(320) 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	(100)Health related training sessions held in: Luwero HC IV, GMH-Bombo Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HCIII	(90)Health related training sessions held in: Luwero 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	(235) 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	(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	(80)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	(389592) 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	(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	(123302)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	(30874) 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	(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	(8795)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	(13005) 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	(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	(3358)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, Nsawo HCIII	(912%) 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	(95%)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	(97%)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	(58.1%) 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	(65%)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	(55.1%)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	(16741) 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	(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	(5918)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,MoH-RBF, 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,MoH-RBF, 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	221,600	100 %	54,775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	222,100	221,600	100 %	54,775
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	222,100	221,600	100 %	54,775
Reasons for over/under performance:	The support we received from implementing partners such as GAVI, Mildmay, USAID-MAPD and increment in PHC funding-all enabled us to implement properly and achieve a good performance for the department.			
Programme : 0883 Health Management and Supervision				

Vote:532 Luwero District

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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
Higher LG Services					
Output : 088301 Healthcare Management Services					
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	542 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,		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,	543 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,
211101 General Staff Salaries	6,631,012	6,631,012	100 %		1,650,781
211103 Allowances (Incl. Casuals, Temporary)	1,621	1,610	99 %		1,610
221001 Advertising and Public Relations	750	800	107 %		200
221005 Hire of Venue (chairs, projector, etc)	2,000	3,560	178 %		1,560

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221007 Books, Periodicals & Newspapers	480	2,360	492 %	120
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100 %	0
221009 Welfare and Entertainment	12,591	18,473	147 %	4,224
221011 Printing, Stationery, Photocopying and Binding	1,410	2,551	181 %	1,221
222001 Telecommunications	1,500	3,650	243 %	1,400
223005 Electricity	4,000	5,000	125 %	1,000
223006 Water	1,200	1,500	125 %	300
227001 Travel inland	18,059	14,266	79 %	5,432
227004 Fuel, Lubricants and Oils	22,067	22,067	100 %	1,320
228002 Maintenance - Vehicles	9,500	1,979	21 %	0
228003 Maintenance – Machinery, Equipment & Furniture	100	100	100 %	100
228004 Maintenance – Other	1,869	3,411	182 %	3,411
Wage Rect:	6,631,012	6,631,012	100 %	1,650,781
Non Wage Rect:	78,347	82,526	105 %	21,897
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,709,359	6,713,538	100 %	1,672,678

Reasons for over/under performance:

Recruitment of human resource, increament in PHC for lower level health facilities and initiation of CQI activities has led to imprved service delivery.

Capital Purchases

Output : 088372 Administrative Capital

N/A				
Non Standard Outputs:	100 Bedroom ward (Phase 4) at Luwero HCIV constructed.	100 Bedroom ward (Phase 4) at Luwero HCIV constructed.	100 Bedroom ward (Phase 4) at Luwero HCIV constructed.	100 Bedroom ward (Phase 4) at Luwero HCIV constructed.
312101 Non-Residential Buildings	614,337	321,431	52 %	321,431
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	614,337	321,431	52 %	321,431
Donor Dev:	0	0	0 %	0
Total:	614,337	321,431	52 %	321,431
Reasons for over/under performance:	Release and prompt use of funds led to the improved patient load leading us to acquiring a Hospital status			
<i>Total For Health : Wage Rect:</i>	<i>6,631,012</i>	<i>6,631,012</i>	<i>100 %</i>	<i>1,650,781</i>
<i>Non-Wage Reccurent:</i>	<i>383,368</i>	<i>387,047</i>	<i>101 %</i>	<i>97,402</i>
<i>GoU Dev:</i>	<i>614,337</i>	<i>321,431</i>	<i>52 %</i>	<i>321,431</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>7,339,490</i>	<i>96.2 %</i>	<i>2,069,614</i>

Vote:532 Luwero District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	- Staff Salaries for two primary schools paid - Examinations printed (Primary leaving Mock exams) - -	-Staff salaries ,to both male ,female and SNE Teachers paid. -		- Staff Salaries for two primary schools paid -Primary leaving Mock examinations conducted and marked.	-Staff salaries ,to both male ,female and SNE Teachers paid. -
211101 General Staff Salaries	16,965,521	16,965,521	100 %		4,241,380
221011 Printing, Stationery, Photocopying and Binding	1,442	4,326	300 %		1,442
227001 Travel inland	6,355	19,065	300 %		6,355
227004 Fuel, Lubricants and Oils	5,356	16,068	300 %		5,356
Wage Rect:	16,965,521	16,965,521	100 %		4,241,380
Non Wage Rect:	13,153	39,459	300 %		13,153
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,978,674	17,004,979	100 %		4,254,533
Reasons for over/under performance: -Erroneous salary deductions and deletion from payroll.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(2647) All Government aided schools in the district (229) in the ten sub-counties and three town councils These include 1740 females and 907 males.	(2647) 2647 male and female Teachers of 229 Government Aided schools in the District..		(2647)Teachers of all Government Aided schools in the District.	(2647)2647 male and female Teachers of 229 Government Aided schools in the District.
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.	(2647) 2647 male and female Teachers of 229 Government Aided schools in the District.		(12647)All Teachers in the District are qualified	(2647)2647 male and female Teachers of 229 Government Aided schools in the District.

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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.	(114258) 114258 pupils enrolled in 229 UPE Primary schools in the 10 sub counties and 3 Town councils. Of these 66960 are females while 57851 are Males.	(124811)-124811 pupils enrolled in 229 UPE Primary schools in the 10 sub counties and 3 Town councils. Of these 66960 are females while 57851 are Males.	(114258)114258 pupils enrolled in 229 UPE Primary schools in the 10 sub counties and 3 Town councils. Of these 66960 are females while 57851 are Males.
No. of student drop-outs	(180) 180 Pupils (where 113 are females and 69 males) from the 229 Government primary schools in the 10 sub counties and 3 Town councils.	(40) -40 Pupils from the 229 Government primary schools in the 10 sub counties and 3 Town councils.	(45)Pupils are from both Government and Private schools.	(40)-40 Pupils from the 229 Government primary schools in the 10 sub counties and 3 Town councils.
No. of Students passing in grade one	(900) 895 Pupils from both Government and private schools passed in division one. Out of which 425 are females and 370 Males	(1613) 1613 Pupils from both Government and private schools passed in division one.of which 771girls and 842 boys.	(964)964 pupils from both Government and Private schools.	(1613)1613 Pupils from both Government and private schools passed in division one.of which 771girls and 842 boys.
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	(11,625) 11,625 SNE, male and female Candidates from both Government and Private schools in the 10 Sub counties 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. Of which 5962 are males and 6038 are females	(11625)11,625 SNE, male and female Candidates from both Government and Private schools in the 10 Sub counties and 3 town councils in the district. Of which 5962 are males and 6038 are females
Non Standard Outputs:	-School management committees,parents and communities sensitized on Education programmes. - Education conference held.	-School management committees,parents and communities sensitized on Education programmes. - Education conference held.	Education conference held.	-School management committees,parents and communities sensitized on Education programmes. - Education conference held.
291001 Transfers to Government Institutions	1,228,784	1,287,931	105 %	442,215
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,228,784	1,287,931	105 %	442,215
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,228,784	1,287,931	105 %	442,215
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				

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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.	(12) -2classroom block constructed at Kasaala c/u ps,Kikube c/u ps, luwuube SDA ps, Kyawangabi ps, Bbugga SDA p/s, Lukomera parents	(0)Construction works continued	(12)-2classroom block constructed at Kasaala c/u ps,Kikube c/u ps, luwuube SDA ps, Kyawangabi ps, Bbugga SDA p/s, Lukomera parents
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.	(9) completion of three class blocks at Busiika Umea ps, Bukolwa cu ps ,Nazareth SDA ps, P/S	(0)Construction works continued	(9)completion of three class blocks at Busiika Umea ps, Bukolwa cu ps ,Nazareth SDA ps, P/S
Non Standard Outputs:	 N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	488,601	488,601	100 %	481,545
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	488,601	488,601	100 %	481,545
Donor Dev:	0	0	0 %	0
Total:	488,601	488,601	100 %	481,545

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:		-Secondary school male and female teachers salaries paid		-Secondary school male and female teachers salaries paid
211101 General Staff Salaries	6,977,322	6,977,322	100 %	1,686,490
Wage Rect:	6,977,322	6,977,322	100 %	1,686,490
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,977,322	6,977,322	100 %	1,686,490

Reasons for over/under performance: late communication on transferred teachers from luwero and to luwero by the Ministry of Education and sports.

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

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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.	(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.	(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.	(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.
No. of teaching and non teaching staff paid	(600) - Teaching and non Teaching staff in Government aided schools.	(600) Teaching and non Teaching male and female staff in Government aided schools.	(900) Teaching and non Teaching staff in Government aided schools.	(600)Teaching and non Teaching male and female 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.	(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 male and female candidates sat for UCE and UACE examinations from Government, USE private schools.	(6400)Candidates from both Government and Private secondary schools in the district Of these 3345 are males and 3055 are females	(6400)The male and female candidates sat for UCE and UACE examinations from Government, USE private schools.
Non Standard Outputs:	N/A	Activity not planned	N/A	-Activity not planned
291001 Transfers to Government Institutions	2,756,081	2,760,081	100 %	922,694
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,756,081	2,760,081	100 %	922,694
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,756,081	2,760,081	100 %	922,694
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				

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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 of a 2classroom block and water system was completed and commissioned. - Construction works at Katikamu seed secondary school are yet to commence.	N/A	- Construction works at Makulubita Seed secondary school of a 2classroom block and water system was completed and commissioned. - Construction works at Katikamu seed secondary school are yet to commence.
312101 Non-Residential Buildings	850,000	138,493	16 %	138,493
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	850,000	138,493	16 %	138,493
Donor Dev:	0	0	0 %	0
Total:	850,000	138,493	16 %	138,493

Reasons for over/under performance: -The construction works at katikamu Seed secondary school were delayed due to variances in the allocated and bidden amounts.

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.	(35) -Bowa polytechnic salaries paid to 31 instructors out of which 28 are male and 7 are female.	(35)-Bowa polytechnic salaries paid to 31 instructors out of which 26 are male and 5 are female.	(35)-Bowa polytechnic salaries paid to 31 instructors out of which 28 are male and 7 are female.
No. of students in tertiary education	(150) -students enrolled in Bowa polytechnic out of which 129 are Males and 21 are Females.	(180) students enrolled in Bowa polytechnic out of which 138 are Males and 42 are Females.	(150)-students enrolled in Bowa polytechnic out of which 129 are Males and 21 are Females.	(180)students enrolled in Bowa polytechnic out of which 138 are Males and 42 are 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	384,312	100 %	96,078
228004 Maintenance – Other	79,202	21,922	28 %	0
Wage Rect:	384,312	384,312	100 %	96,078
Non Wage Rect:	79,202	21,922	28 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	463,514	406,234	88 %	96,078

Reasons for over/under performance: - parents negative attitude towards Vocational training resulting into low enrollment.

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

N/A

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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. - Pre-primary ,primary,Secondary and tertiary institutions inspected and Monitored. -Salaries to Education officers paid	Pre-primary (679),Secondary (47 USE ,4 Government, and tertiary (6)institutions inspected and Monitored. -Salaries to Education officers paid			
211101 General Staff Salaries	82,000	82,000	100 %		20,500
211103 Allowances (Incl. Casuals, Temporary)	4,200	4,200	100 %		2,835
221008 Computer supplies and Information Technology (IT)	6,700	950	14 %		0
221009 Welfare and Entertainment	930	900	97 %		0
221011 Printing, Stationery, Photocopying and Binding	3,330	1,984	60 %		0
223005 Electricity	1,000	1,000	100 %		750
227001 Travel inland	51,510	42,110	82 %		0
227004 Fuel, Lubricants and Oils	35,784	16,915	47 %		200
228002 Maintenance - Vehicles	4,890	4,890	100 %		630
Wage Rect:	82,000	82,000	100 %		20,500
Non Wage Rect:	108,344	72,949	67 %		4,415
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	190,344	154,949	81 %		24,915

Reasons for over/under performance: - Erroneous deductions on staff salaries

Output : 078402 Monitoring and Supervision Secondary Education

N/A					
Non Standard Outputs:	- secondary schools inspected and monitored.	- 84 secondary schools inspected.	-40 secondary schools inspected	- 48 secondary schools inspected.	

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221009 Welfare and Entertainment	2,700	2,700	100 %	900
227001 Travel inland	11,772	11,772	100 %	3,024
227004 Fuel, Lubricants and Oils	6,456	6,456	100 %	4,224
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,928	20,928	100 %	8,148
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,928	20,928	100 %	8,148

Reasons for over/under performance: - The department employed team school inspections.

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.	- Ball Games competitions were held from school to cluster levels	-SNE competitions held	- Ball Games competitions were held from school to cluster levels
221009 Welfare and Entertainment	18,350	18,350	100 %	5,022
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	6,900	100 %	1,200
227003 Carriage, Haulage, Freight and transport hire	15,100	12,135	80 %	0
227004 Fuel, Lubricants and Oils	2,818	2,818	100 %	877
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,090	43,122	94 %	7,099
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,090	43,122	94 %	7,099

Reasons for over/under performance: - District and National competitions will be held next quarter.

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	Primary Leaving Examinations conducted and managed in 229 schools	--Headteachers and Teachers cluster meetings held.		-Headteachers and Teachers cluster meetings held.
227001 Travel inland	32,000	32,000	100 %	0

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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: N/A

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.	- Monitoring of SFG projects - Commissioning of SFG projects.- 2 Classroom blocks at kasaala cu,kikube cu,kyawangabu cu, Bbuga SDA,Luwuube SDA,lukomera Parents, -Completion of 3 classroom block at Busiika Umea ps,Bukolwa cu ps, and Nazareth SDA.	- Monitoring of SFG projects - Commissioning of SFG projects.- 2 Classroom blocks at kasaala cu,kikube cu,kyawangabu cu, Bbuga SDA,Luwuube SDA,lukomera Parents, -Completion of 3 classroom block at Busiika Umea ps,Bukolwa cu ps, and Nazareth SDA.	
281504 Monitoring, Supervision & Appraisal of capital works	18,359	18,359	100 %	15,571
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,359	18,359	100 %	15,571
Donor Dev:	0	0	0 %	0
Total:	18,359	18,359	100 %	15,571

Reasons for over/under performance: - All projects were completed as planned.

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

No. of SNE facilities operational	(10) SNE Children are in Luweero boys (86 males and 61 females), Balita Lwogi (17 males and 13 females), Lukomera C/U (12 males and 13 females), Bembe Hill(26 males and 16 females), Kalasa Mixed (47 males and 51 females), Luteete Mixed (41 males and 29 females)	(10) SNE Children are in Luweero boys (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)-collected data analysed	(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)
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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	(592) 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	(592)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 and placement of SNE children i the villages. - 3 children where placed in Balitalwogi ps.	-Chidren placed.	- Identifying and placement of SNE children i the villages. - 3 children where placed in Balitalwogi ps.
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:	- None cooperative parents ,who hide the SNE children and refuse to take them to SNE Facilities.			
<i>Total For Education : Wage Rect:</i>	<i>24,409,155</i>	<i>24,409,155</i>	<i>100 %</i>	<i>6,044,448</i>
<i>Non-Wage Reccurent:</i>	<i>4,286,583</i>	<i>4,278,392</i>	<i>100 %</i>	<i>1,397,724</i>
<i>GoU Dev:</i>	<i>1,356,960</i>	<i>645,454</i>	<i>48 %</i>	<i>635,610</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>30,052,698</i>	<i>29,333,000</i>	<i>97.6 %</i>	<i>8,077,782</i>

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Office operation through out the financial year.	Office imprest Stationery Electricity Small Office equipment Security guard Compound maintenance News papers launch district roads 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	Office imprest Stationery Electricity Small Office equipment Security guard Compound maintenance News papers fuel and lubricants
211101 General Staff Salaries	92,677	92,677	100 %		26,669
213001 Medical expenses (To employees)	2,102	2,100	100 %		2,100
221001 Advertising and Public Relations	8,151	7,600	93 %		7,600
221002 Workshops and Seminars	2,126	2,126	100 %		2,126
221005 Hire of Venue (chairs, projector, etc)	4,406	4,406	100 %		3,056
221007 Books, Periodicals & Newspapers	1,800	1,800	100 %		1,800
221008 Computer supplies and Information Technology (IT)	23,334	19,253	83 %		18,257
221009 Welfare and Entertainment	5,200	5,200	100 %		3,828
221011 Printing, Stationery, Photocopying and Binding	3,000	1,955	65 %		1,611
221012 Small Office Equipment	2,000	1,900	95 %		1,900
222001 Telecommunications	2,000	1,900	95 %		1,900
222003 Information and communications technology (ICT)	7,080	7,000	99 %		7,000
223004 Guard and Security services	1,200	1,500	125 %		900
223005 Electricity	3,000	76	3 %		76
223006 Water	1,200	0	0 %		0
224004 Cleaning and Sanitation	1,800	1,800	100 %		1,800
224005 Uniforms, Beddings and Protective Gear	5,100	5,100	100 %		5,100
225001 Consultancy Services- Short term	2,514	4,214	168 %		4,214
227001 Travel inland	194,821	186,952	96 %		127,733

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227004 Fuel, Lubricants and Oils	229,379	229,379	100 %	101,869
Wage Rect:	92,677	92,677	100 %	26,669
Non Wage Rect:	500,213	484,261	97 %	292,870
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	592,890	576,938	97 %	319,540

Reasons for over/under performance: warranting for quarter 4 on the system left out funds for some activities not implemented

Lower Local Services

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(167.1)	(167) Kalirokatono -	(0)Not planned for	(3)Spot.
MECHANIZED		Kiteme	this qtr	Improvement of
ROUTINE OF		Lumonde – Lutuula		Degeya - Kalanamu
93KM AND		– Nabutaka 11.08		
MANUAL		Km		
ROUTINE		Kalwe – Giryada –		
MAINTENANCE		Bubuubi 7.36 Km		
OF 74.1KM		Mulajje – Kyanika		
.TOTSL ROUTINE		2.6 Km		
MAINTENANCE		Ndabirakodala –		
OF 167.1KM 1		Mputte – Lusanja		
Bombo - Kalagala 2		4.73 Km		
Lukomera – Lugogo		Nakusubuyaki -		
6.0 Km 3 Nyimbwa		Kidukulu		
– Nandere 5.0 Km 4		Kalagala -		
Lukomera – Buyiki		Namawojja		
6.0Km 5		Bamunanika -		
Namusansula –		Wabitungulu		
Kirolo 7.0 Km 6		Kikyusa -		
Nampunge - Bukasa		Kyampogola -		
– Ndeeba 8.0 Km 7		Masinga 11Km		
Kyampologoma –		Wobulenzi -		
Katagwe 7.2 Km 8		Tweyanze -		
Bunyaka - Bwaziba		Sekamuli		
9 Nalongo -		Kyampogola -		
Kakabala -		Kibengo - Lwajjali		
Nakakono 10		14Km		
Kinyogoga -		Kalagala - Luteete		
Bulawula		Luwero - Kikube -		
		Kagalama		
		Wobulenzi -		
		Waluleta		
		Kikyusa -		
		Bamunanika		
		Semyungu -		
		Kanyanda		
		Kanyogoga -		
		Bulawula		

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Length in Km of District roads periodically maintained	(0) N/a	(74) Bombo - Kalagala Lukomera – Lugogo 6.0 Km Nyimbwa – Nandere 5.0 Km Lukomera – Buyiki 6.0Km Namusansula – Kirolo 7.0 Km Nampunge - Bukasa – Ndeeba 8.0 Km Kyampologoma – Katagwe 7.2 Km Bunyaka - Bwaziba Nalongo - Kakabala - Nakakono Kinyogoga - Bulawula	(00)N/a	(74)Bombo - Kalagala Lukomera – Lugogo 6.0 Km Nyimbwa – Nandere 5.0 Km Lukomera – Buyiki 6.0Km Namusansula – Kirolo 7.0 Km Nampunge - Bukasa – Ndeeba 8.0 Km Kyampologoma – Katagwe 7.2 Km Bunyaka - Bwaziba Nalongo - Kakabala - Nakakono Kinyogoga - Bulawula
Non Standard Outputs:	Mechanized routine 106 km of feeder roads and Routine maintenance of 74.1Km of District feeder roads	Kalirokatono - Kiteme Lumonde – Lutuula – Nabutaka 11.08 Km Kalwe – Giriyaada – Bubuubi 7.36 Km Mulajje – Kyanika 2.6 Km Ndabirakodala – Mputte – Lusanja 4.73 Km Nakusubiyaki - Kidukulu Kalagala - Namawojja Bamunanika - Wabitungulu Kikyusa - Kyampogola - Masinga 11Km Wobulenzi - Tweyanze - Sekamuli Kyampogola - Kibengo - Lwajjali 14Km Kalagala - Luteete Luwero - Kikube - Kagalama Wobulenzi - Waluleta Kikyusa - Bamunanika Semyungu - Kanyanda Kanyogoga - Bulawula	MECHANIZED ROUTINE MAINTENANCE OF 18.7 KM 1.Ndabirakodala – Mputte – Lusanja 4.73 Km 2.Kyampogola - Kibengo - Lwajjali 14Km 3.	Spot. Improvement of Degeya - Kalanamu
Non Standard Outputs:	Periodic maintenancde of 99.57 km of feeder roads			
242003 Other		267,977	267,977	100 %
				123,459

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	267,977	267,977	100 %	123,459
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	267,977	267,977	100 %	123,459

Reasons for over/under performance:

- Rains set in and in many areas are causing a delay in progress.
- The compaction needs improvement on all roads that may be spoilt by the rains

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 8 pick-ups 6 tipers 3 motorcycle	Repair and servicing of the following vehicles: 1. Pick-up, 2. Tipper (3No) 3. Motor cycles (3No)	Repair and servicing of 3 pick-ups 2 tipers 1 motorcycle
227004 Fuel, Lubricants and Oils	1,584	1,584	100 %	1,584
228002 Maintenance - Vehicles	18,416	18,416	100 %	18,416
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	20,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	20,000	100 %	20,000

Reasons for over/under performance:

funds not enough

Output : 048203 Plant Maintenance

N/A				
Non Standard Outputs:	Repair and maintenance of Road maintenance plants and Equipment	cutting blades, end bits, bucket tips	To carry out the following maintenance: 1. cutting blades and endbits replaced during Qtr4 2. Scarifiers, ripper tips replaceable during Q4 3. Wheel-loader Bucket tips replaceable during Q4 4. Servicing and other repairs done during Qtr4	cutting blades, end bits, bucket tips
228003 Maintenance – Machinery, Equipment & Furniture	62,435	62,435	100 %	36,815

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,435	62,435	100 %	36,815
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	62,435	62,435	100 %	36,815
Reasons for over/under performance: rate of wear is high				
Capital Purchases				
Output : 048281 Construction of public Buildings				
No. of Public Buildings Constructed	(1) Construction of District Administration office block (phase iii)	(1) payment of office block for works constructed in 4 quarters	(1)1. Payment for the construction works during the 4th quarter	(1)payment of office block for works constructed in 4th quarter
Non Standard Outputs:	N/A	n/a	N/A	n/a
312101 Non-Residential Buildings	31,159	18,647	60 %	18,647
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,159	18,647	60 %	18,647
Donor Dev:	0	0	0 %	0
Total:	31,159	18,647	60 %	18,647
Reasons for over/under performance: limited funds				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>92,677</i>	<i>92,677</i>	<i>100 %</i>	<i>26,669</i>
<i>Non-Wage Reccurent:</i>	<i>850,626</i>	<i>834,674</i>	<i>98 %</i>	<i>473,145</i>
<i>GoU Dev:</i>	<i>31,159</i>	<i>18,647</i>	<i>60 %</i>	<i>18,647</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>945,998</i>	<i>97.1 %</i>	<i>518,461</i>

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	4 Extension staff meetings conducted at the water office and minutes produced	Extension workers meeting Office welfare Qtr 4 Official travels		Extension staff meetings conducted at the water office and minutes produced	Extension workers meeting Office welfare Qtr 4 Official travels
221002 Workshops and Seminars	4,500	4,500	100 %		1,892
227001 Travel inland	3,000	3,000	100 %		1,695
228002 Maintenance - Vehicles	1,300	1,300	100 %		1,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,800	8,800	100 %		4,887
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,800	8,800	100 %		4,887
Reasons for over/under performance:	limite funds to invite all extension staffs				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(180) 12 inspection visit reports made and 6 construction supervision reports	(180) 151 construction supervision visits made 29 inspection visits after construction		(3) Three Supervision visits during and after construction made	(107) 78 construction supervision visits made 29 inspection visits after construction
No. of water points tested for quality	(115) 75 water points tested for water quality in the sub counties of Kamira, Kikyusa, Bamunanika, Zirotwe, Kalagala, Butuntumula, Luwero, Nyimbwa, Makulubita, Katikamu	(110) 110 water points tested for quality all over the district		(15) 15 water points tested for water quality in the sub counties of Kamira, Kikyusa, Bamunanika, Zirotwe, Kalagala, Butuntumula, Luwero, Nyimbwa, Makulubita, Katikamu	(0) nil
No. of District Water Supply and Sanitation Coordination Meetings	(4) 3 cordination meetings to be held at the district headquarters and minutes produced	(4) four coordination meetings held at the district headquarters		(1) 1 coordination meetings to be held at the district headquarters and minutes produced	(2) two coordination meetings held at the district headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 1 public mandatory notice displayed per quarter per sub county and at the district head quarters	(4) 4 public mandatory notices displayed		(1) 1 public mandatory notice displayed per quarter per sub county and at the district head quarters	(3) 3 public mandatory notices displayed

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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) 110 water points tested for quality all over the district	(15)15 water points tested for water quality in the sub	(0)nil
Non Standard Outputs:	N/A	110 water points tested for quality all over the district		nil
211103 Allowances (Incl. Casuals, Temporary)	0	0	0 %	0
221002 Workshops and Seminars	5,100	6,000	118 %	688
227001 Travel inland	9,818	9,818	100 %	5,975
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,918	15,818	106 %	6,663
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,918	15,818	106 %	6,663
Reasons for over/under performance:	persistent power cuts affecting our analysis especially during incubation			
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	(50) 50 water points rehabilitated	(10)10 point water sources rehabilitated and fully functioning in the 10 LLGs	(50)50 water points rehabilitated
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) 10 Hand pump mechanics trained	(0)Refresher training of 6 hand pump mechanics from Kikyusa and Kamira Sub Counties	(0)nil
Non Standard Outputs:	N/A	nil		nil
221002 Workshops and Seminars	6,000	4,706	78 %	1,744
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,706	78 %	1,744
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	4,706	78 %	1,744
Reasons for over/under performance:	the number of HPMs is large			
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) 2 water and sanitation promotion events carried out in form of CLTS	(0)10 water and sanitation promotional events undertaken in form of Community Led Total Sanitation in Kalagala and Butuntumula Sub Counties	(0)nil

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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) 19 WUCs formed at sites to be drilled	()	(0)nil
No. of Water User Committee members trained	(19) 19 water user committees trained at the new borehole sites to be drilled	(17) 17 of 19 committees trained at successful boreholes	()	(17)17 of 19 committees trained at successful boreholes
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1) one stakeholder (HPM) trained in preventive maintainainace	(10) 10HPMs trained from 10 S/Cs	()	(0)nil
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	(1) 1 District advocacy meeting held	()	(0)nil
Non Standard Outputs:	N/A	1 District 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:	due to the unforeseen increase in the drought period, there are many water sources in the District that have mechanical breakdown problem which require special intervention. The available funds are not enough to address this problem			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Carry out community led Total Sanitation campaigns in the sub counties of Kalagala and Butuntumula and follow up in areas of hygiene and sanitation	CLTS activities were carried out in Bamunanika and Zirobwe sub counties, where 24 villages were worked in. data collection on sanitation and hygiene from the villages after which triggering occurred in every village.	Carry out community led Total Sanitation campaigns in the sub counties of Kalagala and Butuntumula and follow up in areas of hygiene and sanitation	CLTS activities were carried out in Bamunanika and Zirobwe sub counties, where 24 villages were worked in. data collection on sanitation and hygiene from the villages after which triggering occurred in every village.

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221002 Workshops and Seminars	3,000	560	19 %	0
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: Changing weather affected the program in a way that communities concentrated on their fields due to the just concluded dry spell which hindered and affected sanitary improvements.
Reluctance to improve sanitation and hygiene facilities by communities.
Lack of testing apparatuses in the testing kit to analyze certain parameters

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	x) Carried out four post construction support activities to four Sub Counties of Butuntumula, Katikamu, Kalagala and Makulubita	Pump testing of 01 sources to establish yield for purposes of solar installation and borehole motorization	x) Carried out four post construction support activities to four Sub Counties of Butuntumula, Katikamu, Kalagala and Makulubita
281504 Monitoring, Supervision & Appraisal of capital works	27,537	119,365	433 %	82,391
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,537	119,365	433 %	82,391
Donor Dev:	0	0	0 %	0
Total:	27,537	119,365	433 %	82,391

Reasons for over/under performance: Low level of ownership attitude by some communities resulted into poor operation and management of the facilities in the water sector

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)	(23) Drilling, test pumping and installation of 17 boreholes 6 were drilled but were unsuccessful	()	(23)Drilling, test pumping and installation of 17 boreholes 6 were drilled but were unsuccessful
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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	(50) Rehabilitated 50 boreholes using the Luwero Hand pump Mechanics Association	(10)major rehabilitation on 10 boreholes in the sub counties of	(50) Rehabilitated 50 boreholes using the Luwero Hand pump Mechanics Association
Non Standard Outputs:	N/A	Held 4 quarterly works and Technical Services Committee meeting		Held 1quarterly works and Technical Services Committee meeting
281504 Monitoring, Supervision & Appraisal of capital works	59,306	30,035	51 %	0
312104 Other Structures	515,584	453,014	88 %	423,014
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	574,890	483,049	84 %	423,014
Donor Dev:	0	0	0 %	0
Total:	574,890	483,049	84 %	423,014
Reasons for over/under performance:	due to the unforeseen increase in the drought period, there are many water sources in the District that have mechanical breakdown problem which require special intervention. The available funds are not enough to address this problem			
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>37,075</i>	<i>37,075</i>	<i>100 %</i>	<i>13,294</i>
<i>GoU Dev:</i>	<i>602,426</i>	<i>602,414</i>	<i>100 %</i>	<i>505,405</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>639,502</i>	<i>639,489</i>	<i>100.0 %</i>	<i>518,699</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries paid Activities coordinated Vehicle maintained Updating wetland action plans	Salaries paid to 10 staff Vehicle maintained Departmental activities coordinated Conducted technical backstopping of Environmental Focal Persons in Makulubita, Nyimbwa and Bombo Town Council.		Salaries paid Activities coordinated Vehicle maintained	Salaries paid to 10 staff Vehicle maintained Departmental activities coordinated Conducted technical backstopping of Environmental Focal Persons in Makulubita, Nyimbwa and Bombo Town Council.
211101 General Staff Salaries	127,845	167,845	131 %		71,961
221012 Small Office Equipment	400	400	100 %		400
222001 Telecommunications	200	200	100 %		200
223005 Electricity	400	94	24 %		94
227001 Travel inland	1,860	1,000	54 %		302
227004 Fuel, Lubricants and Oils	1,078	1,499	139 %		500
228002 Maintenance - Vehicles	3,902	3,581	92 %		2,965
Wage Rect:	127,845	167,845	131 %		71,961
Non Wage Rect:	7,840	6,774	86 %		4,461
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	135,685	174,619	129 %		76,422
Reasons for over/under performance: N/A					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(60) Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirobwe, Butuntumula and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi	(100) In all Sub Counties		(25)Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirobwe, Butuntumula and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi	(30)Kikyusa, Kamira, Butuntumula, Zirobwe, Katikamu and Luwero Sub Counties

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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	(238) Across all Sub Counties and Town Councils.	(30)Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Ziobwe, Butuntumula, Kamira and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi	(128)Kikyusa, Kamira, Butuntumula, Makulubita, Bamunanika, Ziobwe, Katikamu and Luwero Sub Counties
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	440	731	166 %	132
227004 Fuel, Lubricants and Oils	360	200	56 %	200
228002 Maintenance - Vehicles	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	931	93 %	332
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	931	93 %	332
Reasons for over/under performance:	Support from NFA- Supplied tree seedlings.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(10) Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Ziobwe Bamunanika, Butuntumula sub counties, Luwero and Bombo Town councils	(20) In all Town Councils and Sub Counties.	(3)Wobulenzi, Bombo and Luwero Town Councils	(6)Butuntumula, Kamira and Kikyusa.
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	(354) In 10 Sub Counties and 3 Toown Councils.	(50)Butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Ziobwe and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi	(74)In 10 Sub Counties and Luwero Town Council.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	230	44	19 %	0
227004 Fuel, Lubricants and Oils	770	370	48 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	414	41 %	370
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	414	41 %	370
Reasons for over/under performance:	N/A			

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(60) Butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirobwe and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi	(90) Compliance monitoring visits were conducted in 10 Sub Counties and 3 Town Councils.		(10)Butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirobwe and Bamunanika Sub Counties and the 3 Town Councils of Luwero, Bombo and Wobulenzi	(25)Zirobwe, Bamunanika, Katikamu, Nyimbwa, Butuntumula, Kalagala Sub Counties and in Town Councils of Wobulenzi, Bombo, Luwero.
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	(18) Conducted 3 awareness meetings on wetland conservation in Nyimbwa, Makulubita Sub-counties.		(2)Awareness creation on environment and wetlands management	(3)Conducted 3 awareness meetings on wetland conservation in Nyimbwa and Makulubita Sub-counties.
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	450	450	100 %		450
221011 Printing, Stationery, Photocopying and Binding	500	414	83 %		200
227001 Travel inland	520	800	154 %		500
227004 Fuel, Lubricants and Oils	500	500	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,970	2,164	110 %		1,650
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,970	2,164	110 %		1,650
Reasons for over/under performance:	N/A				
Output : 098307 River Bank and Wetland Restoration					

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No. of Wetland Action Plans and regulations developed	(15) Conduct wetland inventory Wetland enforcement	(51) Conducted a meeting to update Kagoye Wetland Management system in Luwero T/C 20 Compliance monitoring visits conducted.	(4)Conduct wetland inventory Wetland enforcement	(21)Conducted a meeting to update Kagoye Wetland Management system in Luwero T/C 20 Compliance monitoring visits conducted.
Non Standard Outputs:	N/A	NA		N/A
221011 Printing, Stationery, Photocopying and Binding	63	189	300 %	63
227001 Travel inland	2,480	1,131	46 %	311
227004 Fuel, Lubricants and Oils	2,319	3,319	143 %	2,141
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,862	4,639	95 %	2,515
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,862	4,639	95 %	2,515
Reasons for over/under performance:	Support from NEMA, Ministry of Water and Environment (Wetland Department).			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
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	(102) Participated in 10 workshops organised by NEMA, MWE (Wetland Department), MoWTC, FAO, UWA, USAID and IITA. Participated in the environment cleaning exercise organised by Joint Christian Council.	(20)Kalagala	(73)Participated in 10 workshops organised by NEMA, MWE (Wetland Department), MoWTC, FAO, UWA, USAID and IITA. Participated in the environment cleaning exercise organised by Joint Christian Council.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	300	0	0 %	0
227004 Fuel, Lubricants and Oils	200	200	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	200	40 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	200	40 %	200
Reasons for over/under performance:	Support from NEMA, FAO, IITA and USAID			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

Vote:532 Luwero District

Quarter4

No. of monitoring and compliance surveys undertaken	(70) Environmental compliance visits conducted,90 facilities & ecosystems inspected in 13 Lower local Gov'ts	(117) Reviewed 7 Environment Impact Assessment for the proposed sites for petrol stations, Poultry and agricultural farms in Butuntumula, Makulubita, Katikamu, Kalagala, Sub Counties and Luwero Town Council. Conducted 15 compliance visits in Sub Counties and Town Councils.	(15)Monitor compliance to environment laws in 13 Lower local Gov'ts	(22)Reviewed 7 Environment Impact Assessment for the proposed sites for petrol stations, Poultry and agricultural farms in Butuntumula, Makulubita, Katikamu, Kalagala, Sub Counties and Luwero Town Council. Conducted 15 compliance visits in Sub Counties and Town Councils.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	200
223005 Electricity	100	100	100 %	100
227001 Travel inland	300	200	67 %	200
227004 Fuel, Lubricants and Oils	800	743	93 %	423
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	1,243	89 %	923
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,400	1,243	89 %	923
Reasons for over/under performance:	Support fro NEMA and MWE (Wetland Department).			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(70) Katikamu, Makulubita, Luwero, Luwero TC, Bombo, Wobulenzi, Butuntumula, Zirobwe, Kalagala, Kamira, Kikyusa, Bamunanika, Nyimbwa - Conduct Land board committee meetings	(70) Zirobwe, Kalagala, Butuntumula, Katikamu, Makulubita, Luwero TC, Nyimbwa, Bamunanika Sub Counties and 3 Town Councils. all Sub Counties	(25)Katikamu, Makulubita, Luwero, Luwero TC, Bombo, Wobulenzi, Butuntumula, Zirobwe, Kalagala, Kamira, Kikyusa, Bamunanika, Nyimbwa Conduct Land board committee meetings	(20)In Makulubita, Bamunanika, Kalaga, Kamira and Kikyusa

Quarter4

Output : 098311 Infrastructure Planning
N/A

Vote:532 Luwero District

Quarter4

Non Standard Outputs:	<div><div><div>-250 building plans expected&nbsp; for submission to DTPC.&nbsp;&</div></div></div>
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Vote:532 Luwero District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	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. 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 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	1. 32 women groups were supported with funds to start up IGAs in the 13 LLGs. 2. Refresher training was conducted for 34 groups in financial management, records keeping, group dynamics, local procurement, and transparency		1.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. 3. Women development groups supported with funds to start up IGAs in the 13 LLGs 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	1. 32 women groups were supported with funds to start up IGAs in the 13 LLGs. 2. Refresher training was conducted for 34 groups in financial management, records keeping, group dynamics, local procurement, and transparency
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	660	106 %		275
224006 Agricultural Supplies	244,026	217,964	89 %		195,964
227001 Travel inland	15,810	12,878	81 %		3,780
227004 Fuel, Lubricants and Oils	3,280	1,853	56 %		1,433
Wage Rect:	0	0	0 %		0
Non Wage Rect:	265,055	233,655	88 %		201,452
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	265,055	233,655	88 %		201,452
Reasons for over/under performance:	N/A				
Output : 108104 Facilitation of Community Development Workers					
N/A					

Vote:532 Luwero District

Quarter4

Non Standard Outputs:		1.Meetings held with OVC Community structures at subcounty level	1. 7 juveniles remanded to Naguru Remand Home. 2. 5children re united with their families in the sub counties of Butuntumula, Kalagala and Nyimbwa 3. meetings held for OVC Community structures in the sub counties of Kamira, Kikyusa,,Zirobwe s/c	1.Meetings held with OVC Community structures at subcounty level 2. Referring abandoned children to Child Care Institutions	1. 7 juveniles remanded to Naguru Remand Home. 2. 5children re united with their families in the sub counties of Butuntumula, Kalagala and Nyimbwa 3. meetings held for OVC Community structures in the sub counties of Kamira, Kikyusa,,Zirobwe s/c
227001	Travel inland	4,032	4,032	100 %	-46
227004	Fuel, Lubricants and Oils	2,406	2,406	100 %	-954
228002	Maintenance - Vehicles	1,000	480	48 %	480
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,438	6,918	93 %	-520
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,438	6,918	93 %	-520

Reasons for over/under performance: N/A

Output : 108107 Gender Mainstreaming

N/A

Quarter4

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Vote:532 Luwero District

Quarter4

No. of children cases (Juveniles) handled and settled	(120) 1.Children from Naguru Remand home and Kampiringisa resettled with their families	(150) 1. children from Naguru and Kampiringisa resettled with their families.	(30).Children from Naguru Remand home and Kampiringisa resettled with their families	(51)1.children from Naguru 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. monitiring and support supervision 3.Beneficary Groups trained in financial management,records keeping ,group dynamics,local procurement and social accountability transparency and anti corruption	1.Youth activities monitored in the 6 LLGS. of Kamira,kikyusa, makulubita, Luwero, Butuntumula,katika mu 2.196 Participants /Beneficiaries trained in financial,and records management. 3.Youth Development groups supported with funds to start IGAS. 4. 230,000,000 million to 28 Youth interest groups transferred to 8 sub counties Luwero t/c,Zirobwe, Bamunanika, Butuntumula, Makulubita, Nyimbwa, kamira,Kikyusa	1. Youth development groups supported with funds to start up IGAs in the 13 LLGs 2. monitiring and support supervision 3.Beneficary Groups trained in financial management,records keeping ,group dynamics,local procurement and social accountability transparency and anti corruption	1.Monitoring youth activities in the 6LLGs of Kamira,kikyusa, makulubita, Luwero, Butuntumula,katika mu 2.Training Beneficiary Groups in Financial Management ,Records Keeping and Group Dynamics. transfer of 230,000,000 million to 28 Youth interest groups.8 sub counties Luwero t/c,Zirobwe, Bamunanika, Butuntumula, Makulubita, Nyimbwa, kamira,Kikyusa
221002 Workshops and Seminars	13,160	8,094	62 %	0
221008 Computer supplies and Information Technology (IT)	720	720	100 %	510
224006 Agricultural Supplies	682,257	850,960	125 %	850,960
227001 Travel inland	15,440	14,399	93 %	4,863
227004 Fuel, Lubricants and Oils	6,104	7,511	123 %	4,965
Wage Rect:	0	0	0 %	0
Non Wage Rect:	717,681	881,683	123 %	861,297
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	717,681	881,683	123 %	861,297
Reasons for over/under performance:	N/A			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() 1. One council and two executive committee meeting conducted at district level.	() 1.3 meeting conducted at district level	()	(3)one youth executive committee meeting held,

Vote:532 Luwero District

Quarter4

Non Standard Outputs:	1. Skills development trainings conducted for out of school youths in 6 LLGs of Bombo /Luwero T/C,Kamira,Wobulenzi,LuweKatikamu. 2. asses vocational skilling opportunities in the 13 LLGs of Kalagala, Kikyusa, Bamunanika, Zirowe, Kamira, Butuntumula, Makulubita, Katikamu, Bombo T/C, Wobulenzi T/C, Luwero T/C, Luwero and Nyimbwa. 	1.youth trained in rabbit rearing 2.youth activities monitored and support supervised by the youth executive committee in the 13 LLGs kamira,Kikyusa,Butuntumula, luwero t/c, luwero s/c, Bamunanika,Zirowe,kalagala,Katikamu, Bombo, Nyimbwa,Makulubita,	1. Skills development trainings conducted for out of school youths in 6 LLGs of Bombo /Luwero T/C,Kamira,Wobulenzi,LuweKatikamu.	1.youth trained in rabbit rearing 2.youth activities monitored and support supervised by the youth executive committee in the 13 LLGs kamira,Kikyusa,Butuntumula, luwero t/c, luwero s/c, Bamunanika,Zirowe,kalagala,Katikamu, Bombo, Nyimbwa,Makulubita,
221002 Workshops and Seminars	7,592	7,716	102 %	0
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,217	13,931	86 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,217	13,931	86 %	0
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
N/A				
Non Standard Outputs:	1. One workshop conducted to mainstream PWD activities at District level. 2. PWD council and executive committee meetings conducted at District level. 3. Workshops conducted on strengthening the capacities of older persons to harness their potential. 	1. One workshop for PWDs leaders held to discuss priorities for 2019/20at the district headquarters. 2. One community dialogue for Older persons held at the District to discuss existing government programmes and how the older persons can benefit. 3. Three Executive committee meetings held with PWD leaders.	1. One workshop conducted to mainstream PWD activities at District level. 2. Workshops conducted on strengthening the capacities of older persons to harness their potential.	1. One workshop for PWDs leaders held to discuss priorities for 2019/20at the district headquarters. 2. One community dialogue for Older persons held at the District to discuss existing government programmes and how the older persons can benefit.

Vote:532 Luwero District**Quarter4**

221002 Workshops and Seminars	1,520	924	61 %	0
221009 Welfare and Entertainment	1,320	982	74 %	0
221011 Printing, Stationery, Photocopying and Binding	95	95	100 %	0
227001 Travel inland	5,413	3,723	69 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,348	5,724	69 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,348	5,724	69 %	0

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, Zirowwe, Kalagala, Bamunanika, Luwero T/C, Luwero, Nyimbwa, Bombo T/C, Katikamu, Wobulenzi T/C, Makulubita and Butuntumula.	1.40 workplaces inspected in the subcounties of Makulubita, Butuntumula, Kalagala, and Bombo Town Council. ,Kamira, Kikyusa, Bamunaniika.	1. Workplaces inspected in the 13 LLGS of Kamira, Kikyusa, Zirowwe, Kalagala, Bamunanika, Luwero T/C, Luwero, Nyimbwa, Bombo T/C, Katikamu, Wobulenzi T/C, Makulubita and Butuntumula	1.Nine workplaces inspected in the subcounties of Makulubita, Butuntumula, Kalagala, and Bombo Town Council.
2. Labour disputes handled at district level.	2. One workshop on Labour inspection attended.	2. Labour disputes handled at district level.	2. One workshop on Labour inspection attended at Essella Hotel.
3. Stationery purchased.			
4. Workshops held for factory employees on occupational health and safety at the work place in the 13 LLGs.			

222001 Telecommunications	200	50	25 %	0
227001 Travel inland	4,720	3,534	75 %	0
227004 Fuel, Lubricants and Oils	2,518	2,518	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,438	6,102	82 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,438	6,102	82 %	0

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

Vote:532 Luwero District

Quarter4

No. of women councils supported	()	1.One women executive committee & one women council meeting held at district level.	()		()		()
Non Standard Outputs:		1. Two workshops organised on women economic empowerment and entrepreneurship skills at District level.		1.One workshop on women skills enhancement held.		1. Two workshops organised on women economic empowerment and entrepreneurship skills at District level.	1.One workshop on women skills enhancement held.
221002 Workshops and Seminars		1,935	625	32 %			0
222001 Telecommunications		100	0	0 %			0
227001 Travel inland		4,940	2,319	47 %			0
Wage Rect:		0	0	0 %			0
Non Wage Rect:		6,975	2,944	42 %			0
Gou Dev:		0	0	0 %			0
Donor Dev:		0	0	0 %			0
Total:		6,975	2,944	42 %			0

Reasons for over/under performance:

Output : 108115 Sector Capacity Development

N/A							
Non Standard Outputs:		16 PWD groups supported with income generating activities		1. 15 PWDS supported with special Grant funds Agaliwamu pwd,Bumu Disability Group,Tukolerewamu Kasoma Group,Agaliawamu Ziobwe,Munaku kaama Group,Wabusana PWD Group.Ddamu essubi Group,Bamunaniika Little People,Kaliro katono Group.		4 PWD groups supported with income generating activities	1.Funds Transferred to 3 Special Grant beneficiaries.Balikyewunya pwd Group,Nkokonjeru PWD Group ,and Kabakedi PWD Groups,
224006 Agricultural Supplies		32,000	0	0 %			0
Wage Rect:		0	0	0 %			0
Non Wage Rect:		32,000	0	0 %			0
Gou Dev:		0	0	0 %			0
Donor Dev:		0	0	0 %			0
Total:		32,000	0	0 %			0

Reasons for over/under performance: N/A

Output : 108117 Operation of the Community Based Services Department

N/A							
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Vote:532 Luwero District

Quarter4

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. 4 workshops conducted for CBO leaders in Luwero T/C, Luwero S/C, and Katikamu S/C.
 One workshop conducted for NGOs Operating in the District at the district headquarters.
 2. Monitoring and supervision of work place done in the sub counties of Butuntumula, Bombo & Makulubita.
 4. One workshop conducted for NGOs Operating in the District at the district headquarters.
 3. Monitoring and supervision of work place done in the sub counties of Butuntumula, Bombo & Makulubita.

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 NGOs Operating in the District at the district headquarters.
 2. Monitoring and supervision of work place done in the sub counties of Butuntumula, Bombo & Makulubita.

211101 General Staff Salaries	197,733	197,734	100 %	49,433
221002 Workshops and Seminars	5,960	3,840	64 %	0
227001 Travel inland	2,684	1,648	61 %	0
Wage Rect:	197,733	197,734	100 %	49,433
Non Wage Rect:	8,644	5,488	63 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	206,377	203,222	98 %	49,433
Reasons for over/under performance: N/A				
Total For Community Based Services : Wage Rect:	197,733	197,734	100 %	49,433
Non-Wage Reccurent:	1,077,235	1,163,877	108 %	1,064,136
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,274,968	1,361,611	106.8 %	1,113,570

Vote:532 Luwero District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Quarterly budget performance reports produced. Internal Assessment carried out Department connected to internet Staff paid monthly salaries PBS perfromance contract and budget estimates produced	1. Four quarterly budget performance reports produced 2. Two staff paid salary for three months.		Quarterly budget performance reports produced. Staff paid monthly salaries.Office welfare and Entertainment,water Coordination of DTPC Meetings	1. Quarter 4 budget performance report produced 2. Two staff paid salary for three months.
211101 General Staff Salaries	48,351	40,022	83 %		9,760
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		250
221009 Welfare and Entertainment	2,000	2,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,311	1,310	100 %		0
227001 Travel inland	16,070	16,070	100 %		1,017
227004 Fuel, Lubricants and Oils	2,250	2,250	100 %		0
Wage Rect:	48,351	40,022	83 %		9,760
Non Wage Rect:	22,631	22,630	100 %		2,267
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	70,983	62,652	88 %		12,027
Reasons for over/under performance:	Delayed preparation of PBS quarterly performance report by HoDs, hence late submissions to MoFPED				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) District headquarters	(2) Headquarter		(3)District headquarters	(3)District Headquarters
No of Minutes of TPC meetings	(12) District headquarters	(12) Twelve DTPC meetings held and set of minutes produced		(3)Three DTPC meetings held and sets of minutes produced	(3)Three DTPC meetings held and set of Minutes Produced
Non Standard Outputs:	N/A			N/A	
221009 Welfare and Entertainment	4,200	4,192	100 %		2,824

Vote:532 Luwero District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	4,192	100 %	2,824
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,200	4,192	100 %	2,824

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 compiled	Statistical Abstract updated	District Annual Statistical Abstract compiled
221011 Printing, Stationery, Photocopying and Binding	234	222	95 %	0
221012 Small Office Equipment	50	50	100 %	50
222003 Information and communications technology (ICT)	200	200	100 %	150
227001 Travel inland	922	425	46 %	425
227004 Fuel, Lubricants and Oils	594	911	153 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,808	90 %	625
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,808	90 %	625

Reasons for over/under performance: Scanty and unreliable data from departments

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Births and Deaths registration coordinated Harmonized database updated	Nil	Births and Deaths registration coordinated. Harmonized database updated	Birth and death registration/Harmoni zed data base not conducted
221011 Printing, Stationery, Photocopying and Binding	145	145	100 %	145
222001 Telecommunications	32	32	100 %	32
227001 Travel inland	288	288	100 %	288
227004 Fuel, Lubricants and Oils	535	535	100 %	535

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000

Reasons for over/under performance: I had not yet trained the data base

Output : 138306 Development Planning

N/A

Vote:532 Luwero District**Quarter4**

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		
221009 Welfare and Entertainment	2,279	1,975	87 %	0
221011 Printing, Stationery, Photocopying and Binding	792	792	100 %	192
221012 Small Office Equipment	0	0	0 %	0
222001 Telecommunications	330	330	100 %	30
227001 Travel inland	1,715	1,707	100 %	22
227004 Fuel, Lubricants and Oils	264	264	100 %	116
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,380	5,068	94 %	360
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,380	5,068	94 %	360

Reasons for over/under performance: N/A

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Departmental vehicle serviced and repaired	Departmental vehicle serviced and repaired	Departmental vehicle serviced and repaired	
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: Old departmental vehicle that is ever breaking down

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Vote:532 Luwero District

Quarter4

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. Ten five -stance pit latrines at Makonkonyigo, Nkokonjeru Islamic P/S,Bombo umea,Kasana St jude,Bombo mixed, Nsaasi UMEA P/s, Kabulanaka p/s, Luwero SDA P/S, Luteete UMEA, and Nalinya- Lwantale P/S. 2. Two classroom block constructed at Bukasa UMEA & Ndejje Junior P/S. 3. Departmental vehicle serviced and repaired 4. All DDEG and other government programmes monitored.	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. Ten five -stance pit latrines at Makonkonyigo, Nkokonjeru Islamic P/S,Bombo umea,Kasana St jude,Bombo mixed, Nsaasi UMEA P/s, Kabulanaka p/s, Luwero SDA P/S, Luteete UMEA, and Nalinya- Lwantale P/S. 2. Two classroom block constructed at Bukasa UMEA & Ndejje Junior P/S.
281504	Monitoring, Supervision & Appraisal of capital works	19,714	9,773	50 %	1,850
312101	Non-Residential Buildings	327,129	322,424	99 %	191,019
312104	Other Structures	2,119	120,000	5663 %	120,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	348,962	452,197	130 %	312,869
	Donor Dev:	0	0	0 %	0
	Total:	348,962	452,197	130 %	312,869
Reasons for over/under performance:		N/A			
	Total For Planning : Wage Rect:	48,351	40,022	83 %	9,760
	Non-Wage Reccurent:	38,211	37,698	99 %	7,075
	GoU Dev:	348,962	452,197	130 %	312,869
	Donor Dev:	0	0	0 %	0
	Grand Total:	435,525	529,916	121.7 %	329,705

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148202 Internal Audit					
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.	(4) Four Internal Audit report covering the District headquarter departments, UPE, USE, PHC, RBF, PWDs and the Sub Counties of Luwero, Butuntumula, Katikamu, Nyimbwa, Makulubita, Bamunanika, Kalagala, Zirowwe, Kikyusa and Kamira.		(0) 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, PHC, RBF, PWDs and the Sub Counties of Luwero, Butuntumula, 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.	(2/8/2019) Four Internal Audit report covering the District headquarter departments, UPE, USE, PHC, RBF, PWDs and the Sub Counties of Luwero, Butuntumula, Katikamu, Nyimbwa, Makulubita, Bamunanika, Kalagala, Zirowwe, Kikyusa and Kamira.		(2019-07-31) One Internal Audit Report covering the District headquarter departments, PHC and YLP/HIV-AIDS women activities, USE and UPE schools and the Sub Counties of: Katikamu, Butuntumula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Zirowwe, Makulubita and Luwero.	(2019-08-02) One Internal Audit report covering the District headquarter departments, PHC, RBF, PWDs and the Sub Counties of Luwero, Butuntumula, 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	43,780	86 %		10,511
221007 Books, Periodicals & Newspapers	680	630	93 %		170
221008 Computer supplies and Information Technology (IT)	1,000	950	95 %		225
221009 Welfare and Entertainment	1,994	1,993	100 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %		170
221012 Small Office Equipment	200	150	75 %		45

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221017 Subscriptions	300	300	100 %	0
222001 Telecommunications	109	109	100 %	26
227001 Travel inland	9,314	9,314	100 %	2,516
227004 Fuel, Lubricants and Oils	7,777	7,776	100 %	2,595
228002 Maintenance - Vehicles	11,353	4,871	43 %	0
Wage Rect:	51,000	43,780	86 %	10,511
Non Wage Rect:	34,327	27,693	81 %	5,747
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	85,327	71,473	84 %	16,258
Reasons for over/under performance: The department motor vehicle needs a lot of money for its maintenance and under staffing.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>51,000</i>	<i>43,780</i>	<i>86 %</i>	<i>10,511</i>
<i>Non-Wage Reccurent:</i>	<i>34,327</i>	<i>27,693</i>	<i>81 %</i>	<i>5,747</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>71,473</i>	<i>83.8 %</i>	<i>16,258</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
LCIII : Kamira				1,197,100	168,529
Sector : Works and Transport				10,000	0
<i>Programme : District, Urban and Community Access Roads</i>				10,000	0
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				10,000	0
Item : 242003 Other					
Luwero DLG18	Kabunyatta Emergency repair 01	Other Transfers from Central Government		10,000	0
Sector : Education				1,126,613	130,803
<i>Programme : Pre-Primary and Primary Education</i>				860,224	98,989
Higher LG Services					
<i>Output : Primary Teaching Services</i>				774,427	0
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				
Output : Primary Schools Services UPE (LLS)			78,347	92,811
Item : 291001 Transfers to Government Institutions				
Galikwoleka PS	Nambere Galikwoleka	Sector Conditional Grant (Non-Wage)	4,828	4,828
Kabuguma CU PS	Kaswa Kabuguma	Sector Conditional Grant (Non-Wage)	3,669	3,669
Kabukunga RC PS	Mazzi Kabukunga	Sector Conditional Grant (Non-Wage)	4,788	4,788
Kamira CU PS	Kaswa Kamira	Sector Conditional Grant (Non-Wage)	5,778	5,778
St. Jude Katagwe PS	katagwe Katagwe	Sector Conditional Grant (Non-Wage)	5,536	5,536
St. Kaloori Katagwe	Kitenderi Katagwe	Sector Conditional Grant (Non-Wage)	0	3,637
Kidula Primary School	Mazzi Kidula	Sector Conditional Grant (Non-Wage)	3,709	4,331
Kiduula PS	Mabuye Kiduula	Sector Conditional Grant (Non-Wage)	3,709	3,709
Kigumbya PS	Kitenderi Kigumbya	Sector Conditional Grant (Non-Wage)	3,781	3,781
Kiiso CU PS	Kabunyatta Kiiso	Sector Conditional Grant (Non-Wage)	4,844	4,844
Kyampologoma PS	Kaswa Kyampologoma	Sector Conditional Grant (Non-Wage)	4,554	4,554
Kyangabakama PS	Kaswa Kyangabakama	Sector Conditional Grant (Non-Wage)	4,554	2,259
Mabuye PS	Mabuye Mabuye	Sector Conditional Grant (Non-Wage)	4,619	4,619
St. Joseph Makonkonyigo PS	Kitenderi Makonkonyigo	Sector Conditional Grant (Non-Wage)	6,768	6,768
Matembe CU PS	Kabunyatta Matembe	Sector Conditional Grant (Non-Wage)	4,763	4,763
Mazzi PS	Mazzi Mazzi	Sector Conditional Grant (Non-Wage)	4,144	16,644
Nambeere CU PS	Nambere Nambeere	Sector Conditional Grant (Non-Wage)	3,733	3,733
Watuba UMea PS	Mabuye Watuba	Sector Conditional Grant (Non-Wage)	4,570	4,570
Capital Purchases				
Output : Classroom construction and rehabilitation			7,451	6,177
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mazzi Kabukunga	Sector Development , Grant	2,814	4,428
Building Construction - Staff Houses-262	katagwe Makonkonyigo	Sector Development Grant	1,749	1,749

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Building Construction - Schools-256	Mabuye Wattuba	Sector Development , Grant	2,888	4,428
Programme : Secondary Education			266,389	31,815
Higher LG Services				
Output : Secondary Teaching Services			234,574	0
Item : 211101 General Staff Salaries				
-	Mazzi Mazzi	Sector Conditional Grant (Wage)	234,574	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			31,815	31,815
Item : 291001 Transfers to Government Institutions				
Mazzi Vocational SS	Mazzi Mazzi	Sector Conditional Grant (Non-Wage)	31,815	31,815
Sector : Health			14,816	9,766
Programme : Primary Healthcare			9,816	9,766
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,816	9,766
Item : 263104 Transfers to other govt. units (Current)				
Kamira HCIII	Kaswa Kaswa	Sector Conditional Grant (Non-Wage)	7,816	7,766
Mazzi HCII	Kaswa Mazzi	Sector Conditional Grant (Non-Wage)	2,000	2,000
Programme : Health Management and Supervision			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Kaswa Kamira HCIII	Sector Development Grant	5,000	0
Sector : Water and Environment			32,000	27,959
Programme : Rural Water Supply and Sanitation			32,000	27,959
Capital Purchases				
Output : Borehole drilling and rehabilitation			32,000	27,959
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kaswa Kaswa	Sector Development Grant	32,000	27,959
Sector : Public Sector Management			13,670	0
Programme : Local Government Planning Services			13,670	0
Capital Purchases				

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Output : Administrative Capital			13,670	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	katagwe Makonkonyigo	District Discretionary Development Equalization Grant	13,670	0
LCIII : Ziobwe			2,487,251	431,198
Sector : Education			2,452,801	387,669
Programme : Pre-Primary and Primary Education			1,781,532	132,366
Higher LG Services				
Output : Primary Teaching Services			1,649,210	0
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				
Output : Primary Schools Services UPE (LLS)			131,263	131,307
Item : 291001 Transfers to Government Institutions				
Bukasa RC ps	Bukimu Bukasa	Sector Conditional Grant (Non-Wage)	7,179	7,179
Bukimu islamic ps	Bukimu Bukimu	Sector Conditional Grant (Non-Wage)	4,775	4,755
Kabulanaka ps	Kabulanaka Kabulanaka	Sector Conditional Grant (Non-Wage)	4,731	4,731
Kalere ps	Kakakala Kalere	Sector Conditional Grant (Non-Wage)	6,639	6,639
Kijugumbya ps	Kakakala kijugumbya	Sector Conditional Grant (Non-Wage)	5,432	5,432
Kiyiia RC ps	Nakigoza Kiyiia	Sector Conditional Grant (Non-Wage)	4,820	4,820
Konko SDA ps	Nakigoza konko	Sector Conditional Grant (Non-Wage)	6,205	6,205
St. Stephen Kyetume CU	Kyetume Kyetume	Sector Conditional Grant (Non-Wage)	6,261	6,261
Wabutungulu ps	Kakakala Kyetume	Sector Conditional Grant (Non-Wage)	6,470	6,470
Masunkwe COU ps	Bububi Masunkwe	Sector Conditional Grant (Non-Wage)	3,604	3,604
Nakabululu COU ps	Bububi Nakabululu	Sector Conditional Grant (Non-Wage)	4,868	4,868
Nakigoza ps	Nakigoza Nakigoza	Sector Conditional Grant (Non-Wage)	5,987	5,987
Namakofu COU ps	Nambi Namakofu	Sector Conditional Grant (Non-Wage)	6,615	6,615
Nambi Umea ps	Nambi Nambi	Sector Conditional Grant (Non-Wage)	5,802	5,802
Nampunge ps	Nambi Nampunge	Sector Conditional Grant (Non-Wage)	4,063	4,063
Buyuki wabiwalwa ps	Ngalonkalu Ngalonkalu	Sector Conditional Grant (Non-Wage)	6,519	6,519

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Ngalonkalu ps	Nakigoza Ngalonkalu	Sector Conditional Grant (Non-Wage)	6,261	6,325
St.Marys Tongo ps	Nakigoza Tongo	Sector Conditional Grant (Non-Wage)	5,464	5,464
Ttimba ps	Ngalonkalu Ttimba	Sector Conditional Grant (Non-Wage)	4,836	4,836
Wakatayi ps	Kakakala Wakatayi	Sector Conditional Grant (Non-Wage)	6,994	6,994
Zirobwe COU ps	Bukimu Zirobwe	Sector Conditional Grant (Non-Wage)	7,871	7,871
Zirobwe st.Augustine ps	Bububi Zirobwe	Sector Conditional Grant (Non-Wage)	9,868	9,868
Capital Purchases				
Output : Classroom construction and rehabilitation			1,059	1,059
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kyetume Kyetume	Sector Development Grant	1,059	1,059
Programme : Secondary Education			671,269	255,303
Higher LG Services				
Output : Secondary Teaching Services			415,966	0
Item : 211101 General Staff Salaries				
-	Kakakala Wakataayi	Sector Conditional Grant (Wage)	415,966	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			255,303	255,303
Item : 291001 Transfers to Government Institutions				
St. John Vocational School Kalere	Kakakala Kalere	Sector Conditional Grant (Non-Wage)	30,958	30,958
Nambi Community SS and Vocational School	Nambi Nambi	Sector Conditional Grant (Non-Wage)	59,653	59,653
Nambi Secondary and Vocational Skills	Bukimu Nambi	Sector Conditional Grant (Non-Wage)	24,031	24,031
Wakatayi SS	Kakakala Wakatayi	Sector Conditional Grant (Non-Wage)	140,661	140,661
Sector : Health			20,619	16,569
Programme : Primary Healthcare			15,619	16,569
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,802	3,802
Item : 263104 Transfers to other govt. units (Current)				
Bulami Orthodox HCII	Kabulanaka Bulami Orthodox HCII	Sector Conditional Grant (Non-Wage)	3,802	3,802
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,816	12,766

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Item : 263104 Transfers to other govt. units (Current)				
Bubuubi HCII	Bububi Bubuubi	Sector Conditional Grant (Non-Wage)	2,000	2,000
Zirobwe HCIII	Bukimu Bukimu	Sector Conditional Grant (Non-Wage)	7,816	7,766
Nakigoza HCII	Nakigoza Nakigoza	Sector Conditional Grant (Non-Wage)	2,000	2,000
Nambi HCII	Nambi Nambi village	Sector Conditional Grant (Non-Wage)	0	1,000
Programme : Health Management and Supervision			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Bukimu Zirobwe HCIII	Sector Development Grant	5,000	0
Sector : Public Sector Management			13,832	26,960
Programme : Local Government Planning Services			13,832	26,960
Capital Purchases				
Output : Administrative Capital			13,832	26,960
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kabulanaka kabulanaka	District Discretionary Development Equalization Grant	13,832	26,960
LCIII : Kalagala			2,230,911	407,223
Sector : Works and Transport			17,585	0
Programme : District, Urban and Community Access Roads			17,585	0
Lower Local Services				
Output : District Roads Maintenance (URF)			17,585	0
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
Sector : Education			2,157,680	371,314
Programme : Pre-Primary and Primary Education			1,661,379	150,866
Higher LG Services				
Output : Primary Teaching Services			1,527,237	0
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	116,057
Item : 291001 Transfers to Government Institutions				
Anoonya Orthodox PS	Degeya Anoonya	Sector Conditional Grant (Non-Wage)	5,818	5,818
Bugema CU PS	Kamira Bugema	Sector Conditional Grant (Non-Wage)	5,633	5,633
Busiika Umea PS	Busiika Busiika	Sector Conditional Grant (Non-Wage)	5,416	5,416

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Kalagala CU PS	Kalanamu Kalagala	Sector Conditional Grant (Non-Wage)	5,464	5,464
Kalagala Islamic ps	Kayindu Kalagala	Sector Conditional Grant (Non-Wage)	3,781	3,781
Kalanamu Public PS	Kalanamu Kalanamu	Sector Conditional Grant (Non-Wage)	7,098	7,098
Kayindu PS	Kayindu Kayindu	Sector Conditional Grant (Non-Wage)	7,010	7,010
Kibanga CU PS	Kalanamu Kibanga	Sector Conditional Grant (Non-Wage)	5,086	5,086
Kitanda PS	Kamira Kitanda	Sector Conditional Grant (Non-Wage)	4,900	4,900
Kkoko CU PS	Lunyolya Kkoko	Sector Conditional Grant (Non-Wage)	4,586	18,186
Kyetume SDA PS	Vvumba Kyetume	Sector Conditional Grant (Non-Wage)	4,136	4,136
Lukyaamu Umea PS	Kamira Lukyaamu	Sector Conditional Grant (Non-Wage)	4,095	4,095
Lunyolya COU ps	Lunyolya Lunyolya	Sector Conditional Grant (Non-Wage)	5,126	5,126
Lunyolya R C ps	Kayindu Lunyolya	Sector Conditional Grant (Non-Wage)	3,132	4,490
Luteete Umea PS	Kayindu Luteete	Sector Conditional Grant (Non-Wage)	6,502	4,552
Mpigi PS	Busoke Mpigi	Sector Conditional Grant (Non-Wage)	5,037	5,037
Nattyole PS	Busiika Nattyole	Sector Conditional Grant (Non-Wage)	5,343	5,343
Namumira CU PS	Busiika Nmaumira	Sector Conditional Grant (Non-Wage)	4,176	4,176
Siira Memorial PS	Vvumba Vvumba	Sector Conditional Grant (Non-Wage)	6,994	6,994
Vvumba COU	Vvumba Vvumba	Sector Conditional Grant (Non-Wage)	0	3,718
Capital Purchases				
Output : Classroom construction and rehabilitation			34,809	34,809
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Busiika Busiika	Sector Development Grant	34,809	34,809
Programme : Secondary Education			496,302	220,447
Higher LG Services				
Output : Secondary Teaching Services			275,854	0
Item : 211101 General Staff Salaries				
-	Busoke Mpigi	Sector Conditional Grant (Wage)	275,854	0
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			220,447	220,447
Item : 291001 Transfers to Government Institutions				
Berbra Hill SS	Busiika	Sector Conditional	44,245	44,245
	Busiika	Grant (Non-Wage)		
Kkubo SS	Busoke	Sector Conditional	20,356	20,356
	Kabulanaka	Grant (Non-Wage)		
Kalanamu	Kalanamu	Sector Conditional	37,319	37,319
	Kalanamu	Grant (Non-Wage)		
Kayindu SS	Kayindu	Sector Conditional	25,869	25,869
	Kayindu	Grant (Non-Wage)		
Mpigi SS	Busoke	Sector Conditional	65,236	65,236
	Mpigi	Grant (Non-Wage)		
Bulemeezi SS Vvumba	Vvumba	Sector Conditional	27,424	27,424
	Vvumba	Grant (Non-Wage)		
Sector : Health			36,030	35,909
Programme : Primary Healthcare			36,030	35,909
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,080	14,058
Item : 263104 Transfers to other govt. units (Current)				
Bugema University HCII	Kamira	Sector Conditional	5,160	5,138
	Bugema University HCII	Grant (Non-Wage)		
St.George Anoonya HCII	Degeya	Sector Conditional	3,802	3,802
	St.George Anoonya HCII	Grant (Non-Wage)		
St.Kizito Natyole HCIII	Vvumba	Sector Conditional	5,118	5,118
	Vvumba	Grant (Non-Wage)		
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,951	21,851
Item : 263104 Transfers to other govt. units (Current)				
Kayindu HCII	Kayindu	Sector Conditional	2,000	2,000
	Kayindu	Grant (Non-Wage)		
Kalagala HCIV	Lunyolya	Sector Conditional	19,951	19,851
	Lunyolya	Grant (Non-Wage)		
Sector : Public Sector Management			19,615	0
Programme : Local Government Planning Services			19,615	0
Capital Purchases				
Output : Administrative Capital			19,615	0
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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LCIII : Katikamu			2,410,670	485,856
Sector : Works and Transport			26,080	0
Programme : District, Urban and Community Access Roads			26,080	0
Lower Local Services				
Output : District Roads Maintenance (URF)			26,080	0
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
Sector : Education			2,298,065	340,491
Programme : Pre-Primary and Primary Education			1,846,306	263,117
Higher LG Services				
Output : Primary Teaching Services			1,597,319	0
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				
Output : Primary Schools Services UPE (LLS)			131,203	148,203
Item : 291001 Transfers to Government Institutions				
Bbugga SDA PS	Musale-busula	Sector Conditional	3,387	3,387
	Bbugga	Grant (Non-Wage)		
Bukolwa RC PS	Migadde	Sector Conditional	4,908	4,908
	Bukolwa	Grant (Non-Wage)		
Bunaka PS	Bukeeka	Sector Conditional	4,820	4,820
	Bunaka	Grant (Non-Wage)		
Buyuki RC ps	Bukeeka	Sector Conditional	6,680	6,680
	Buyuki	Grant (Non-Wage)		
Buyuki St, Thomas CU PS	Buyuki	Sector Conditional	5,013	5,013
	Buyuki	Grant (Non-Wage)		
Gembe PS	Kikoma	Sector Conditional	5,448	5,448
	Gembe	Grant (Non-Wage)		
Gulama PS	Buyuki	Sector Conditional	5,247	5,247
	Gulama	Grant (Non-Wage)		
Kachwampa PS	Buyuki	Sector Conditional	5,536	22,536
	Kachwampa	Grant (Non-Wage)		
Kaswa Muslim PS	Musale-busula	Sector Conditional	5,045	5,045
	Kaswa	Grant (Non-Wage)		
Kiryambidde PS	Kikoma	Sector Conditional	5,665	5,665
	Kiryambidde	Grant (Non-Wage)		
Kyalugondo CU PS	Kyalugondo	Sector Conditional	6,285	6,285
	Kyalugondo	Grant (Non-Wage)		
Kyevunze Community PS	Kikoma	Sector Conditional	4,570	4,570
	Kyevunze	Grant (Non-Wage)		
Lugo Orphanage PS	Migadde	Sector Conditional	6,148	6,148
	Lugo	Grant (Non-Wage)		
Lukomera Parents ps	Kyalugondo	Sector Conditional	4,450	4,450
	Lukomera	Grant (Non-Wage)		
Lukomera PS	Migadde	Sector Conditional	6,092	6,092
	Lukomera	Grant (Non-Wage)		
Lutembe ps	Kyalugondo	Sector Conditional	6,502	6,502
	Lutembe	Grant (Non-Wage)		

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Luwube Umea school	Buyuki Luwube	Sector Conditional Grant (Non-Wage)	6,140	6,140
Luwube SDA	Bukeeka Luwube	Sector Conditional Grant (Non-Wage)	5,029	5,029
Monde High ps	Tweyanze Monde	Sector Conditional Grant (Non-Wage)	3,186	3,186
Monde RC ps	KAZIBA Monde	Sector Conditional Grant (Non-Wage)	3,033	3,033
St.Kizito Naluvule ps	Migadde Naluvule	Sector Conditional Grant (Non-Wage)	4,393	4,393
Nsawo ps	Musale-busula Nsawo	Sector Conditional Grant (Non-Wage)	6,084	6,084
Sempa ps	Musale-busula Sempa	Sector Conditional Grant (Non-Wage)	5,754	5,754
Tweyanze ps	Tweyanze Tweyanze	Sector Conditional Grant (Non-Wage)	5,416	5,416
Zinunula ps	KAVULE Zinunula	Sector Conditional Grant (Non-Wage)	6,374	6,374
Capital Purchases				
Output : Classroom construction and rehabilitation			117,783	114,914
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buyuki Ggulama	Sector Development , Grant	2,814	2,814
Building Construction - Construction Expenses-213	Migadde Lukomera	Sector Development Grant	56,050	56,050
Building Construction - Schools-256	Musale-busula Lukooge	Sector Development , Grant	2,870	2,814
Building Construction - Building Costs-209	Buyuki Luwube	Sector Development Grant	56,050	56,050
Programme : Secondary Education			451,759	77,374
Higher LG Services				
Output : Secondary Teaching Services			374,384	0
Item : 211101 General Staff Salaries				
-	Kikoma Kikoma	Sector Conditional Grant (Wage)	374,384	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			77,374	77,374
Item : 291001 Transfers to Government Institutions				
Sureland Academy	Kyalugondo Lukomera	Sector Conditional Grant (Non-Wage)	10,461	10,461
Luwube Muslim SS	Buyuki Luwube	Sector Conditional Grant (Non-Wage)	19,083	19,083
Naluvule College School	Migadde Migadde	Sector Conditional Grant (Non-Wage)	47,830	47,830
Sector : Health			30,526	30,376

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Programme : Primary Healthcare			30,526	30,376
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,076	5,076
Item : 263104 Transfers to other govt. units (Current)				
Lugo HCIII	Migadde Lugo HCIII	Sector Conditional Grant (Non-Wage)	5,076	5,076
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,449	25,299
Item : 263104 Transfers to other govt. units (Current)				
Katikamu HCIII	Bukeeka Bukeeta	Sector Conditional Grant (Non-Wage)	7,816	7,766
Nsawo HCIII	Musale-busula Busula	Sector Conditional Grant (Non-Wage)	7,816	7,766
Buyuki HCII	Buyuki Buyuki	Sector Conditional Grant (Non-Wage)	2,000	2,000
Kyalugondo HCIII	Kyalugondo Kyalugondo	Sector Conditional Grant (Non-Wage)	7,816	7,766
Sector : Public Sector Management			56,000	114,989
Programme : Local Government Planning Services			56,000	114,989
Capital Purchases				
Output : Administrative Capital			56,000	114,989
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Migadde Lukomera Parents P/S	District Discretionary Development Equalization Grant	56,000	114,989
LCIII : Luwero T/C			1,922,390	1,194,075
Sector : Agriculture			123,160	99,024
Programme : District Production Services			123,160	99,024
Capital Purchases				
Output : Administrative Capital			73,548	50,092
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Luwero West luwero	Sector Development Grant	43,756	43,722
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1007	Luwero West luwero	Sector Development Grant	4,000	1,970
Machinery and Equipment - Assorted Equipment-1004	Luwero West luwero head quarter	Sector Development Grant	24,000	3,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Luwero West luwero	Sector Development Grant	1,792	1,400

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Output : Non Standard Service Delivery Capital			20,000	19,892
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Luwero West LUWERO	Sector Development Grant	20,000	19,892
Output : Plant clinic/mini laboratory construction			8,000	7,440
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Luwero West luwero	Sector Development Grant	8,000	7,440
Output : Crop marketing facility construction			21,612	21,600
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Luwero South East Nakazzi	Sector Development Grant	21,612	21,600
Sector : Works and Transport			31,159	18,647
Programme : District Engineering Services			31,159	18,647
Capital Purchases				
Output : Construction of public Buildings			31,159	18,647
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Luwero central District Headquarter	Locally Raised Revenues	31,159	18,647
Sector : Education			1,139,795	371,276
Programme : Pre-Primary and Primary Education			819,742	49,224
Higher LG Services				
Output : Primary Teaching Services			770,517	0
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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Output : Primary Schools Services UPE (LLS)			23,876	23,876
Item : 291001 Transfers to Government Institutions				
Luweero Girls ps	Luwero central kiwogozi	Sector Conditional Grant (Non-Wage)	5,520	5,520
ST.Jude Kyegombwa ps	Luwero central kyegombwa	Sector Conditional Grant (Non-Wage)	5,681	5,681
Luweero SDA ps	Kiwogozi luwero central	Sector Conditional Grant (Non-Wage)	6,261	6,261
Luweero Islamic ps	Luwero South East luwero south Easter.	Sector Conditional Grant (Non-Wage)	6,414	6,414
Capital Purchases				
Output : Classroom construction and rehabilitation			25,348	25,348
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Luwero West Luwero west	Sector Development Grant	25,348	25,348
Programme : Secondary Education			301,693	303,693
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			301,693	303,693
Item : 291001 Transfers to Government Institutions				
Kasana SS	Kasana - Kavule Kavule	Sector Conditional Grant (Non-Wage)	54,540	56,540
Kasana Town Academy	Kiwogozi Kiwogozi	Sector Conditional Grant (Non-Wage)	64,460	64,460
Green Valley High School - Luwero	Luwero South East Luwero South	Sector Conditional Grant (Non-Wage)	46,507	46,507
New Life SS	Luwero South East Ward Luwero South	Sector Conditional Grant (Non-Wage)	86,512	86,512
Luweero Central SS	Luwero West Luwero West	Sector Conditional Grant (Non-Wage)	49,674	49,674
Programme : Skills Development			1	0
Lower Local Services				
Output : Skills Development Services			1	0
Item : 242003 Other				
Luweero Boys	Luwero South East Ward Kasana	Sector Conditional Grant (Non-Wage)	1	0
Programme : Education & Sports Management and Inspection			18,359	18,359
Capital Purchases				
Output : Administrative Capital			18,359	18,359
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	18,359
Sector : Health			30,684	30,134
Programme : Primary Healthcare			30,684	30,134
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,641	10,641
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	10,641
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,043	19,493
Item : 263104 Transfers to other govt. units (Current)				
Luwero HCIV	Kiwogozi Kiwogozi	Sector Conditional Grant (Non-Wage)	20,043	19,493
Sector : Water and Environment			485,042	517,692
Programme : Rural Water Supply and Sanitation			485,042	517,692
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,537	107,602
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	107,602
Monitoring, Supervision and Appraisal - Material Supplies-1263	Luwero West Luwero headquarters	Sector Development Grant	484	0
Monitoring, Supervision and Appraisal - General Works -1260	Luwero West Luwero headquarter	Sector Development Grant	6,000	107,602
Monitoring, Supervision and Appraisal - General Works -1260	Luwero West Luwero Headquater	Transitional Development Grant	12,000	107,602
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	107,602
Output : Borehole drilling and rehabilitation			465,506	410,090
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 headquarter	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	376,200
Construction Services - Operational Activities -404	Luwero West Luwero headquarter	Sector Development Grant	30,000	3,855
Sector : Public Sector Management			112,550	157,302
Programme : Local Government Planning Services			112,550	157,302
Capital Purchases				
Output : Administrative Capital			112,550	157,302
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	3,360
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	3,360
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kiwogozi Kasana	District Discretionary Development Equalization Grant	13,670	2
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	2
Building Construction - Latrines-237	Luwero Central Ward Luwero SDA P/S	District Discretionary Development Equalization Grant	13,670	2

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Building Construction - Latrines-237	Luwero Central Ward Luwero SDA P/S	Locally Raised Revenues	,,,	5,944	2
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Luwero West Headquarter	Locally Raised Revenues	,	119	0
Special micro projects for 11 LRDP groups	Kiwogozi Kasana	Other Transfers from Central Government		0	120,000
Materials and supplies - Assorted Materials-1163	Luwero West Kasoma	District Discretionary Development Equalization Grant	,	2,000	0
LCIII : Nyimbwa				2,628,865	520,138
Sector : Agriculture				15,000	14,101
Programme : District Production Services				15,000	14,101
Capital Purchases					
Output : Slaughter slab construction				15,000	14,101
Item : 312104 Other Structures					
Construction Services - New Structures-402	Ssambwe Ndejje Trading Centre	Sector Development Grant		15,000	14,101
Sector : Works and Transport				10,000	0
Programme : District, Urban and Community Access Roads				10,000	0
Lower Local Services					
Output : District Roads Maintenance (URF)				10,000	0
Item : 242003 Other					
Luwero DLG19	Bajjo Emergency repair 02	Other Transfers from Central Government		10,000	0
Sector : Education				2,436,883	372,646
Programme : Pre-Primary and Primary Education				1,529,951	98,173
Higher LG Services					
Output : Primary Teaching Services				1,431,778	0
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

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-	Kalule	Sector Conditional	78,224	0
	Kalule	Grant (Wage)		
-	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				
Output : Primary Schools Services UPE (LLS)			98,173	98,173
Item : 291001 Transfers to Government Institutions				
Bembe Hill ps	Nakatonya	Sector Conditional	6,277	6,277
	Bembe	Grant (Non-Wage)		
St.Dominic Savio Buvuma ps	Buvuma	Sector Conditional	4,828	4,828
	Buvuma	Grant (Non-Wage)		
Kalule COU ps	Kalule	Sector Conditional	4,892	4,892
	Kalule	Grant (Non-Wage)		
Kalule RC ps	Buvuma	Sector Conditional	5,536	5,536
	Kalule	Grant (Non-Wage)		
Kalule Umea ps	Bajjo	Sector Conditional	5,842	5,842
	Kalule Umea	Grant (Non-Wage)		
Kikubampagi ps	Buvuma	Sector Conditional	3,290	3,290
	Kikubampagi	Grant (Non-Wage)		
Bbale ps	Kiyanda	Sector Conditional	4,796	4,796
	Kiyanda	Grant (Non-Wage)		
Lukole Umea ps	Bajjo	Sector Conditional	8,491	8,491
	Lukole	Grant (Non-Wage)		
Bombo Islamic ps	Nakatonya	Sector Conditional	5,850	5,850
	Nakatonya	Grant (Non-Wage)		

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Nalwana Islamic ps	Buvuma Nalwana	Sector Conditional Grant (Non-Wage)	4,933	4,933
St.Theresa Nandere Boys	Kiyanda Nandere	Sector Conditional Grant (Non-Wage)	6,237	6,237
ST.Theresa Nandere Girls school	Buvuma Nandere	Sector Conditional Grant (Non-Wage)	4,280	4,280
Nalinya Iwantale Girls ps	Ssambwe Ndejje	Sector Conditional Grant (Non-Wage)	7,356	7,356
Ndejje Junior ps	Bajjo Ndejje	Sector Conditional Grant (Non-Wage)	6,663	6,663
Nyimbwa ps	Nakatonya Nyimbwa	Sector Conditional Grant (Non-Wage)	5,899	5,899
Kakute ps	Kiyanda Ssambwe	Sector Conditional Grant (Non-Wage)	5,633	5,633
Lady Irene Demo. school	Ssambwe ssambwe	Sector Conditional Grant (Non-Wage)	3,548	3,548
SSambwe Orthodox ps	Buvuma Ssambwe	Sector Conditional Grant (Non-Wage)	3,822	3,822
Programme : Secondary Education			906,932	274,474
Higher LG Services				
Output : Secondary Teaching Services			632,459	0
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				
Output : Secondary Capitation(USE)(LLS)			274,474	274,474
Item : 291001 Transfers to Government Institutions				
Lukole SS	Nakatonya Lukole	Sector Conditional Grant (Non-Wage)	66,096	66,096
Nakatonya Islamic SS	Nakatonya Nakatonya	Sector Conditional Grant (Non-Wage)	29,544	29,544
Nandere St John SS	Kiyanda Nandere	Sector Conditional Grant (Non-Wage)	110,314	110,314
Ndejje Day Vocational SS	Ssambwe Ndejje	Sector Conditional Grant (Non-Wage)	68,520	68,520
Sector : Health			94,312	28,367
Programme : Primary Healthcare			28,417	28,367
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,374	7,374
Item : 263104 Transfers to other govt. units (Current)				
Ndejje HCII	Ssambwe Ndejje HCII	Sector Conditional Grant (Non-Wage)	3,572	3,572

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Nandere HCII	Ssambwe Ssambwe HCII	Sector Conditional Grant (Non-Wage)	3,802	3,802
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,043	20,993
Item : 263104 Transfers to other govt. units (Current)				
Nyimbwa HCIV	Nakatonya Nakatonya	Sector Conditional Grant (Non-Wage)	19,043	18,993
Ssambwe HCII	Ssambwe Ssambwe	Sector Conditional Grant (Non-Wage)	2,000	2,000
Programme : Health Management and Supervision			65,895	0
Capital Purchases				
Output : Administrative Capital			65,895	0
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
Sector : Public Sector Management			72,670	105,023
Programme : Local Government Planning Services			72,670	105,023
Capital Purchases				
Output : Administrative Capital			72,670	105,023
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	105,023
LCIII : Butuntumula			3,092,958	501,216
Sector : Agriculture			5,000	28,000
Programme : District Production Services			5,000	28,000
Capital Purchases				
Output : Administrative Capital			5,000	28,000
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Ngogolo kasala	Sector Development Grant	5,000	28,000
Sector : Works and Transport			18,421	37,766
Programme : District, Urban and Community Access Roads			18,421	37,766
Lower Local Services				
Output : District Roads Maintainence (URF)			18,421	37,766

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Item : 242003 Other				
Luwero DLG02	Kyawangabi Lumonde – Lutuula – Nabutaka 11.08 Km	Other Transfers from Central Government	17,203	25,153
Luwero DLG22	Kakinzi Spot improvement	Other Transfers from Central Government	1,218	12,613
Sector : Education			2,968,219	371,565
Programme : Pre-Primary and Primary Education			1,784,365	197,625
Higher LG Services				
Output : Primary Teaching Services			1,586,740	0
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

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-	Kyawangabi Muwangi	Sector Conditional Grant (Wage)	47,228	0
-	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				
Output : Primary Schools Services UPE (LLS)			138,755	138,755
Item : 291001 Transfers to Government Institutions				
Bamugolode Catholic Ps	Bamugolode Bamugolode	Sector Conditional Grant (Non-Wage)	4,546	4,546
Katumu Islamic ps	Bukambaga Bukambaga	Sector Conditional Grant (Non-Wage)	4,144	4,144
Bukambagga Public PS	Bukambaga Bukambagga	Sector Conditional Grant (Non-Wage)	4,546	4,546
Butuntumula Umea Ps	Ngogolo Butuntumula	Sector Conditional Grant (Non-Wage)	4,973	4,973
All Saints Buziranduulu PS	Kyawangabi Buzilanduulu	Sector Conditional Grant (Non-Wage)	4,780	4,780
Kabanyi St. Jude PS	Kakinzi Kabanyi	Sector Conditional Grant (Non-Wage)	3,717	3,717
Kagalama PS	Kalwanga Kagalama	Sector Conditional Grant (Non-Wage)	4,949	4,949
Kakabala PS	Ngogolo Kakabala	Sector Conditional Grant (Non-Wage)	4,393	4,393
St. Mary of Rosary Kakinzi PS	Kakabala Kakinzi	Sector Conditional Grant (Non-Wage)	7,943	7,943
Kansiri PS	Kalwanga Kansiri	Sector Conditional Grant (Non-Wage)	4,941	4,941
Kasaala Boys PS	Kalwanga Kasaala	Sector Conditional Grant (Non-Wage)	5,287	5,287
St. Theresa Kasaala Girls PS	Ngogolo Kasaala	Sector Conditional Grant (Non-Wage)	8,225	8,225
Kasiiso PS	Bamugolode Kasiiso	Sector Conditional Grant (Non-Wage)	6,623	6,623
Katuumu Asubira RC PS	Bukambaga Katuumu	Sector Conditional Grant (Non-Wage)	4,168	4,168
Kiiya CU PS	Ngogolo Kiiya	Sector Conditional Grant (Non-Wage)	4,345	4,345
Kikunyu Mixed PS	Bamugolode Kikunyu	Sector Conditional Grant (Non-Wage)	4,723	4,723

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Kyambogo Mixed PS	Kakinzi Kyambogo	Sector Conditional Grant (Non-Wage)	5,762	11,524
Kyambogo mixed ps	Kalwanga Kyambogo	Sector Conditional Grant (Non-Wage)	5,762	11,524
Kyawangabi PS	Kyawangabi Kyawangabi	Sector Conditional Grant (Non-Wage)	4,136	4,136
Lusenke CU PS	Bukambaga Lusenke	Sector Conditional Grant (Non-Wage)	5,520	5,520
Mbale SDA PS	Kakabala Mbale	Sector Conditional Grant (Non-Wage)	4,144	4,144
St. Jude Muwangi PS	Kyawangabi Muwangi	Sector Conditional Grant (Non-Wage)	4,200	4,200
St. Matia Mulumba PS Nabinonya	Bukambaga Nabinonya	Sector Conditional Grant (Non-Wage)	4,055	4,055
St. KIzito Nabutaka PS	Kyawangabi Nabutaka	Sector Conditional Grant (Non-Wage)	3,459	3,459
Nakakono CU PS	Kyawangabi Nakakono	Sector Conditional Grant (Non-Wage)	4,248	4,248
Nalongo CU PS	Kakabala Nalongo	Sector Conditional Grant (Non-Wage)	5,818	5,818
Nalongo Islamic primary school	Bukambaga Nalongo	Sector Conditional Grant (Non-Wage)	4,152	4,152
St. Joseph Ndibulungi PS	Kakabala Ndibulungi	Sector Conditional Grant (Non-Wage)	5,198	5,198
Capital Purchases				
Output : Classroom construction and rehabilitation			58,870	58,870
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bamugolode Kikunyu	Sector Development Grant	2,820	2,820
Building Construction - Building Costs-209	Kyawangabi Kyawangabi	Sector Development Grant	56,050	56,050
Programme : Secondary Education			1,183,854	173,940
Higher LG Services				
Output : Secondary Teaching Services			309,914	0
Item : 211101 General Staff Salaries				
-	Ngogolo Kasaala	Sector Conditional Grant (Wage)	309,914	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			173,940	173,940
Item : 291001 Transfers to Government Institutions				
St. Daniel Comboni College Kasaala	Bamugolode Bamugolodde	Sector Conditional Grant (Non-Wage)	31,382	31,382
Ebony College	Kakabala Kakinzi	Sector Conditional Grant (Non-Wage)	17,104	17,104
St. Andrew Kaggwa SSS - Kasaala	Ngogolo Kasaala	Sector Conditional Grant (Non-Wage)	125,454	125,454

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Capital Purchases				
Output : Secondary School Construction and Rehabilitation			700,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kakinzi Nalongo	Sector Development Grant	700,000	0
Sector : Health			23,934	18,884
Programme : Primary Healthcare			18,934	18,884
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,118	5,118
Item : 263104 Transfers to other govt. units (Current)				
St.Marys Kasaala HCIII	Ngogolo St.Marys Kasaala HCIII	Sector Conditional Grant (Non-Wage)	5,118	5,118
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,816	13,766
Item : 263104 Transfers to other govt. units (Current)				
Bamugolodde HCII	Bamugolode Bamugolodde	Sector Conditional Grant (Non-Wage)	2,000	2,000
Kabanyi HCII	Kakinzi Kabanyi	Sector Conditional Grant (Non-Wage)	2,000	2,000
Lutuula HCII	Kyawangabi Lutuula	Sector Conditional Grant (Non-Wage)	2,000	2,000
Butuntumula HCIII	Ngogolo Ngogolo	Sector Conditional Grant (Non-Wage)	7,816	7,766
Programme : Health Management and Supervision			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Ngogolo Butuntumula	Sector Development Grant	5,000	0
Sector : Water and Environment			77,384	45,000
Programme : Rural Water Supply and Sanitation			77,384	45,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			77,384	45,000
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	15,000
LCIII : Kikyusa			1,633,319	247,696
Sector : Works and Transport			31,624	11,925

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Programme : District, Urban and Community Access Roads			31,624	11,925
Lower Local Services				
Output : District Roads Maintenance (URF)			31,624	11,925
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
Sector : Education			1,558,275	211,121
Programme : Pre-Primary and Primary Education			1,064,489	107,333
Higher LG Services				
Output : Primary Teaching Services			956,445	0
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				

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Output : Primary Schools Services UPE (LLS)			75,465	74,754
Item : 291001 Transfers to Government Institutions				
Bugabo ps	Kireku Bugabo	Sector Conditional Grant (Non-Wage)	3,363	3,363
Bumbu ps	Kiziba Bumbu ps	Sector Conditional Grant (Non-Wage)	4,723	4,723
Buzibwera COU Ps	Wabusana Buzibwera	Sector Conditional Grant (Non-Wage)	4,216	4,216
Kawe COU ps	Kyampogola Kawe	Sector Conditional Grant (Non-Wage)	6,035	6,035
Kibengo Umea ps	Kireku Kibengo	Sector Conditional Grant (Non-Wage)	3,757	3,757
St.Marys Kibengo R/C	Kibengo Kibengo	Sector Conditional Grant (Non-Wage)	5,593	5,593
Kimazi ps	Wankanya Kimazi	Sector Conditional Grant (Non-Wage)	5,577	5,577
Damascus	Kireku Kireku	Sector Conditional Grant (Non-Wage)	5,560	5,560
Bugabo Primary School	Wabusana Kiwanguzi	Sector Conditional Grant (Non-Wage)	4,777	4,060
Kiwanguzi R/C	Kireku Kiwanguzi	Sector Conditional Grant (Non-Wage)	3,958	3,958
Kiziba church of uganda ps	Kiziba Kiziba	Sector Conditional Grant (Non-Wage)	8,016	8,016
St.Bruno Kalagala ps	Kireku Klalagala	Sector Conditional Grant (Non-Wage)	3,419	3,419
Kyanukuzi ps	Kireku Kyanukuzi	Sector Conditional Grant (Non-Wage)	3,508	3,508
Nazaleesi SDA ps	Wabusana Nazaleesi	Sector Conditional Grant (Non-Wage)	5,408	5,414
Kankoole ps	Wabusana wabusana	Sector Conditional Grant (Non-Wage)	3,709	3,709
Wakivule ps	Kiziba Wakivule	Sector Conditional Grant (Non-Wage)	3,846	3,846
Capital Purchases				
Output : Classroom construction and rehabilitation			32,580	32,580
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Wabusana Buzibwera	Sector Development Grant	32,580	32,580
Programme : Secondary Education			493,786	103,787
Higher LG Services				
Output : Secondary Teaching Services			389,998	0
Item : 211101 General Staff Salaries				
-	Wabusana Buzibwera	Sector Conditional Grant (Wage)	183,900	0

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-	Kireku Kireku	Sector Conditional Grant (Wage)	206,098	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			103,787	103,787
Item : 291001 Transfers to Government Institutions				
Buzzibwera SS	Wabusana Buzzibwera	Sector Conditional Grant (Non-Wage)	52,519	52,519
Kikyusa High School	Kiziba Kikyusa	Sector Conditional Grant (Non-Wage)	36,471	36,471
Semu M Muwanguzi SS	Kireku Kireku	Sector Conditional Grant (Non-Wage)	14,798	14,798
Sector : Health			29,751	24,651
Programme : Primary Healthcare			24,751	24,651
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,118	5,118
Item : 263104 Transfers to other govt. units (Current)				
Kikyusa-Holycross HCIII	Kiziba Kiziba	Sector Conditional Grant (Non-Wage)	5,118	5,118
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,633	19,533
Item : 263104 Transfers to other govt. units (Current)				
Kibengo HCIII	Kibengo Kibengo	Sector Conditional Grant (Non-Wage)	7,816	7,766
Kireku HCII	Kireku Kireku	Sector Conditional Grant (Non-Wage)	2,000	2,000
Wabusana HCIII	Wabusana Wabusana	Sector Conditional Grant (Non-Wage)	7,816	7,766
Kirumandagi HCII	Wankanya Wankanya	Sector Conditional Grant (Non-Wage)	2,000	2,000
Programme : Health Management and Supervision			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Wabusana Wabusana	Sector Development Grant	5,000	0
Sector : Public Sector Management			13,670	0
Programme : Local Government Planning Services			13,670	0
Capital Purchases				
Output : Administrative Capital			13,670	0
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Building Construction - Latrines-237	Kireku Damascus	District Discretionary Development Equalization Grant	13,670	0
LCIII : Luwero			2,735,593	763,808
Sector : Agriculture			11,089	11,074
<i>Programme : District Production Services</i>			11,089	11,074
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			11,089	11,074
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kigombe Luwero	Sector Development Grant	11,089	11,074
Sector : Works and Transport			50,903	28,003
<i>Programme : District, Urban and Community Access Roads</i>			50,903	28,003
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			50,903	28,003
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
Sector : Education			2,149,931	393,299
<i>Programme : Pre-Primary and Primary Education</i>			1,830,358	303,843
Higher LG Services				
<i>Output : Primary Teaching Services</i>			1,520,656	0
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

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-	Kasaala	Sector Conditional	60,649	0
	Kasaala	Grant (Wage)		
-	Bwaziba	Sector Conditional	71,118	0
	Kiberenge	Grant (Wage)		
-	Kabakedi	Sector Conditional	58,612	0
	Kibula	Grant (Wage)		
-	Kikube	Sector Conditional	55,437	0
	Kibula	Grant (Wage)		
-	Kigombe	Sector Conditional	53,952	0
	Kigombe	Grant (Wage)		
-	Kikube	Sector Conditional	49,693	0
	Kikube	Grant (Wage)		
-	Bwaziba	Sector Conditional	60,167	0
	Kikungo	Grant (Wage)		
-	Kabakedi	Sector Conditional	59,581	0
	Kikunyu	Grant (Wage)		
-	Kigombe	Sector Conditional	69,938	0
	Kiwumpa	Grant (Wage)		
-	Kikube	Sector Conditional	63,798	0
	Kyampisi	Grant (Wage)		
-	Kasaala	Sector Conditional	59,750	0
	Kyegombwa	Grant (Wage)		
-	Kaguugo	Sector Conditional	66,255	0
	Kyetume	Grant (Wage)		
-	Kigombe	Sector Conditional	68,331	0
	Mamuli	Grant (Wage)		
-	Nakikota	Sector Conditional	92,701	0
	Nakikoota	Grant (Wage)		
-	katugo	Sector Conditional	52,704	0
	Ndagga	Grant (Wage)		
-	Bweyeyo	Sector Conditional	68,502	0
	Nsaasi	Grant (Wage)		
-	Kaguugo	Sector Conditional	87,072	0
	Sakabusolo	Grant (Wage)		
-	Bweyeyo	Sector Conditional	74,016	0
	Ttama	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			141,552	135,693
Item : 291001 Transfers to Government Institutions				
Bukasa Umea ps	Nakikota	Sector Conditional	3,797	3,797
	Bukasa	Grant (Non-Wage)		
Bwaziba cu	Bwaziba	Sector Conditional	5,327	5,327
	Bwaziba	Grant (Non-Wage)		
St. Mugagga Kikungo ps	Kigombe	Sector Conditional	3,991	3,991
	Bwaziba	Grant (Non-Wage)		
Ttama COU ps	Bweyeyo	Sector Conditional	6,196	6,197
	Bweyeyo	Grant (Non-Wage)		
Kabuye Umea ps	Kabakedi	Sector Conditional	5,166	5,166
	Kabakedi	Grant (Non-Wage)		

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Sakabusolo	Kaguugo kaguugo	Sector Conditional Grant (Non-Wage)	7,155	7,155
Kanyogoga R/C ps	Bweyeyo Kanyogoga	Sector Conditional Grant (Non-Wage)	4,240	4,240
Kasana ST.Jude ps	Kigombe Kasana	Sector Conditional Grant (Non-Wage)	9,610	9,610
Kasana UMEA ps	Bweyeyo Kasana	Sector Conditional Grant (Non-Wage)	7,291	7,291
Ndagga st marys	katugo Katugo	Sector Conditional Grant (Non-Wage)	4,474	4,472
Balitta lwogi ps	katugo Katuugo	Sector Conditional Grant (Non-Wage)	6,269	6,269
Kiberenge ps	Bweyeyo Kiberenge	Sector Conditional Grant (Non-Wage)	5,472	5,472
Kibula R/C ps	Kabakedi Kibula	Sector Conditional Grant (Non-Wage)	4,393	4,393
Mamuli R/C	Kigombe Kigombe	Sector Conditional Grant (Non-Wage)	3,508	3,508
Kikube COU ps	Nakikota Kikube	Sector Conditional Grant (Non-Wage)	2,598	2,598
Kikube R/C	Kikube Kikube	Sector Conditional Grant (Non-Wage)	4,441	4,441
Kikunyu ps	Kabakedi Kikunyu	Sector Conditional Grant (Non-Wage)	4,280	4,280
Luwero Boys ps	Bweyeyo Kiwogozi	Sector Conditional Grant (Non-Wage)	10,962	10,962
Kiwumpa ps	Kigombe Kiwumpa	Sector Conditional Grant (Non-Wage)	3,910	2,737
Kasaala COU PS	Kasaala Ksaala	Sector Conditional Grant (Non-Wage)	4,538	4,538
Kyampisi	Kikube Kyampisi	Sector Conditional Grant (Non-Wage)	5,722	5,722
Kyegombwa COU ps	Kasaala Kyegombwa	Sector Conditional Grant (Non-Wage)	4,876	4,876
Kyetume C/U	Kaguugo Kyetume	Sector Conditional Grant (Non-Wage)	3,983	3,983
Mamuli COU ps	Kigombe Mamuli	Sector Conditional Grant (Non-Wage)	5,134	5,134
Nakikoota St.Joseph	Nakikota Nakikoota	Sector Conditional Grant (Non-Wage)	5,681	5,681
Nsaasi UMEA ps	Bweyeyo Nsaasi	Sector Conditional Grant (Non-Wage)	8,538	3,854
Capital Purchases				
Output : Classroom construction and rehabilitation			168,150	168,150
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nakikota Bukasa	Sector Development , Grant	56,050	112,100
Building Construction - Schools-256	Kasaala Kasaala	Sector Development , Grant	56,050	112,100

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Building Construction - Construction Expenses-213	Kikube Kikube	Sector Development Grant	56,050	56,050
Programme : Secondary Education			319,572	89,456
Higher LG Services				
Output : Secondary Teaching Services			230,116	0
Item : 211101 General Staff Salaries				
-	katugo Katuugo	Sector Conditional Grant (Wage)	230,116	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			89,456	89,456
Item : 291001 Transfers to Government Institutions				
Luwero High School	Bweyeyo Bweyeyo	Sector Conditional Grant (Non-Wage)	56,162	56,162
Luweero Seed SS	katugo Katuugo	Sector Conditional Grant (Non-Wage)	33,295	33,295
Sector : Health			510,000	331,431
Programme : Primary Healthcare			10,000	10,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,000	10,000
Item : 263104 Transfers to other govt. units (Current)				
Bwaziba HCII	Bwaziba Bwaziba	Sector Conditional Grant (Non-Wage)	2,000	2,000
Kabakedi HCII	Kabakedi Kabakedi	Sector Conditional Grant (Non-Wage)	2,000	2,000
Katuugo HCII	katugo Katuugo	Sector Conditional Grant (Non-Wage)	2,000	2,000
Kigombe HCII	Kigombe Kigombe	Sector Conditional Grant (Non-Wage)	2,000	2,000
Kikube HCII	Kikube Kikube	Sector Conditional Grant (Non-Wage)	2,000	2,000
Programme : Health Management and Supervision			500,000	321,431
Capital Purchases				
Output : Administrative Capital			500,000	321,431
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	katugo Katugo	Sector Development Grant	500,000	321,431
Sector : Public Sector Management			13,670	0
Programme : Local Government Planning Services			13,670	0
Capital Purchases				
Output : Administrative Capital			13,670	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bweyeyo Nsaasi	District Discretionary Development Equalization Grant	13,670	0
LCIII : Makulubita			2,279,507	410,570
Sector : Works and Transport			38,045	30,002
Programme : District, Urban and Community Access Roads			38,045	30,002
Lower Local Services				
Output : District Roads Maintenance (URF)			38,045	30,002
Item : 242003 Other				
Luwero DLG20	Makulubita Emergency repair 21	Other Transfers from Central Government	7,827	0
Luwero DLG06	waluleeta Nakusubyaki - Kidukulu	Other Transfers from Central Government	8,962	8,745
Luwero DLG16	Kanyanda Semyungu - Kanyanda	Other Transfers from Central Government	21,257	21,257
Sector : Education			2,195,571	353,268
Programme : Pre-Primary and Primary Education			1,686,657	111,291
Higher LG Services				
Output : Primary Teaching Services			1,579,508	0
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 Kannagavve	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

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-	Kasazi	Sector Conditional	56,793	0
	Kisazi	Grant (Wage)		
-	Kasazi	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				
Output : Primary Schools Services UPE (LLS)			94,537	94,537
Item : 291001 Transfers to Government Institutions				
Bowa ps	waluleeta	Sector Conditional	4,466	4,466
	Bowa	Grant (Non-Wage)		
Bugayo COU ps	Kasazi	Sector Conditional	3,588	3,588
	Bugayo	Grant (Non-Wage)		
Bulamba CU ps	Kanyanda	Sector Conditional	5,931	5,931
	Bulamba	Grant (Non-Wage)		
Kagembe COU ps	Mawale	Sector Conditional	5,013	5,013
	Kagembe	Grant (Non-Wage)		
ST.Paul Kagogo ps	Kagogo	Sector Conditional	3,202	3,202
	Kagogo	Grant (Non-Wage)		
Kalasa mixed ps	Kalasa	Sector Conditional	6,929	6,929
	Kalasa	Grant (Non-Wage)		
Kangave ps	Kangave	Sector Conditional	3,604	3,604
	Kangave	Grant (Non-Wage)		
Kanyanda ps	Kanyanda	Sector Conditional	3,934	3,934
	Kanyanda	Grant (Non-Wage)		
Kikunyu Kabugo ps	Kagogo	Sector Conditional	3,234	3,234
	Kikunyu	Grant (Non-Wage)		

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Kiribedda ps	Kalasa Kiribedda	Sector Conditional Grant (Non-Wage)	4,796	4,796
Kisazi ps	Kasozi Kisazi	Sector Conditional Grant (Non-Wage)	5,013	5,013
Kyamuwooya ps	Kasozi Kyamuwooya	Sector Conditional Grant (Non-Wage)	3,966	3,966
Mugogo ps	Makulubita Mugogo	Sector Conditional Grant (Non-Wage)	5,673	5,673
Nakikonge	Makulubita Nakikonge	Sector Conditional Grant (Non-Wage)	5,730	5,730
Prince Musanje Namakata ps	Kanyanda Namakata	Sector Conditional Grant (Non-Wage)	4,562	4,562
Namayamba ps	Nsavu Nmayamba	Sector Conditional Grant (Non-Wage)	3,902	3,902
Ntinda ps	Kagogo Ntinda	Sector Conditional Grant (Non-Wage)	4,828	4,828
ST.Peter Semyungu ps	Kagogo semyungu	Sector Conditional Grant (Non-Wage)	6,269	6,269
Nicholas Topouzlis ps	waluleeta Waluleeeta	Sector Conditional Grant (Non-Wage)	5,158	5,158
St.Kizito Waluleeta ps	waluleeta Waluleeta	Sector Conditional Grant (Non-Wage)	4,739	4,739
Capital Purchases				
Output : Classroom construction and rehabilitation			12,611	16,754
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kanyanda Bulamba	Sector Development Grant	704	704
Building Construction - Schools-256	Kanyanda Bulamba	Sector Development , Grant	8,995	16,051
Building Construction - Schools-256	Makulubita Mugogo	Sector Development , Grant	2,913	16,051
Programme : Secondary Education			508,914	241,977
Higher LG Services				
Output : Secondary Teaching Services			255,430	0
Item : 211101 General Staff Salaries				
-	Kalasa Kalasa	Sector Conditional Grant (Wage)	255,430	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			103,484	103,484
Item : 291001 Transfers to Government Institutions				
Makulubita Seed School Bowa	waluleeta Bbowa	Sector Conditional Grant (Non-Wage)	26,882	26,882
Kalasa College	Kalasa Kalasa	Sector Conditional Grant (Non-Wage)	28,855	28,855
Shine High School Kangavve	Kangave Kangavve	Sector Conditional Grant (Non-Wage)	47,746	47,746

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Capital Purchases				
Output : Secondary School Construction and Rehabilitation			150,000	138,493
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Makulubita Bowa	Sector Development Grant	150,000	138,493
Sector : Health			45,892	27,299
Programme : Primary Healthcare			27,449	27,299
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,449	27,299
Item : 263104 Transfers to other govt. units (Current)				
Kanyanda HCII	Kanyanda Kanyanda	Sector Conditional Grant (Non-Wage)	2,000	2,000
Kasozi HCIII	Kasozi Kasozi	Sector Conditional Grant (Non-Wage)	7,816	7,766
Makulubita HCIII	Makulubita Makulubita	Sector Conditional Grant (Non-Wage)	7,816	7,766
Nsanvu HCII	Nsavu Nsanvu	Sector Conditional Grant (Non-Wage)	2,000	2,000
Bowa HCIV	waluleeta Waluleeta	Sector Conditional Grant (Non-Wage)	7,816	7,766
Programme : Health Management and Supervision			18,442	0
Capital Purchases				
Output : Administrative Capital			18,442	0
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
LCIII : Bamunanika			2,587,396	707,144
Sector : Works and Transport			65,320	160,281
Programme : District, Urban and Community Access Roads			65,320	160,281
Lower Local Services				
Output : District Roads Maintenance (URF)			65,320	160,281
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	29,808

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Luwero DLG03	Kyampisi Kalwe – Giriyaada – Bubuubi 7.36 Km	Other Transfers from Central Government	10,019	36,735
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	53,844
Luwero DLG05	Kibanyi Ndabirakodala – Mputte – Lusanja 4.73 Km	Other Transfers from Central Government	6,534	3,578
Sector : Education			2,485,838	511,963
Programme : Pre-Primary and Primary Education			1,312,365	112,002
Higher LG Services				
Output : Primary Teaching Services			1,216,803	0
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 Giriyaada	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

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-	Kiteme Nalweweeta	Sector Conditional Grant (Wage)	86,778	0
-	Sekamuli Ndabirakoddala	Sector Conditional Grant (Wage)	64,756	0
-	kibirizi Nkokonjeru	Sector Conditional Grant (Wage)	73,131	0
-	Sekamuli Sekamuli	Sector Conditional Grant (Wage)	121,361	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			95,562	112,002
Item : 291001 Transfers to Government Institutions				
Bbugga PS	Mpologoma Bbugga	Sector Conditional Grant (Non-Wage)	3,741	3,741
St. Mugaga Junior School	Kiteme Bukesa	Sector Conditional Grant (Non-Wage)	4,321	4,321
Busambu PS	kibirizi Busambu	Sector Conditional Grant (Non-Wage)	3,628	3,628
Buweke Public PS	Kiteme Buweke	Sector Conditional Grant (Non-Wage)	4,353	4,353
Giriyada PS	Kibanyi Giriyada	Sector Conditional Grant (Non-Wage)	3,508	3,508
St. John Chrysostom Kakoola PS	Kiteme Kakoola	Sector Conditional Grant (Non-Wage)	3,886	3,886
Kibanyi PS	Kibanyi Kibanyi	Sector Conditional Grant (Non-Wage)	4,586	4,586
Kajuule Memorial PS	Kiteme kiteme	Sector Conditional Grant (Non-Wage)	2,405	2,405
Kkalwe PS	Kibanyi Kkalwe	Sector Conditional Grant (Non-Wage)	6,953	6,953
Luteete Demo School	Kyampisi Luteete	Sector Conditional Grant (Non-Wage)	6,502	6,502
St. Joseph Magoggo PS	Kyampisi Magoggo	Sector Conditional Grant (Non-Wage)	3,548	3,548
Malungu PS	Kiteme Malungu	Sector Conditional Grant (Non-Wage)	6,728	6,728
Mityebiri RC PS	Mpologoma Mityebiri	Sector Conditional Grant (Non-Wage)	3,548	3,548
Mityebiri SDA ps	Sekamuli Mityebiri	Sector Conditional Grant (Non-Wage)	5,528	5,528
Mulajje Mixed PS	Kyampisi Mulajje	Sector Conditional Grant (Non-Wage)	6,486	6,486
Nalweweeta Umea PS	Kiteme Nalweweeta	Sector Conditional Grant (Non-Wage)	5,480	21,920
Ndabilakoddala PS	Sekamuli Ndabilakoddala	Sector Conditional Grant (Non-Wage)	5,383	5,383
Nkokonjeru PS	kibirizi Nkokonjeru	Sector Conditional Grant (Non-Wage)	6,527	6,527
Sekamuli PS	Sekamuli Sekamuli	Sector Conditional Grant (Non-Wage)	8,451	8,451

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Programme : Secondary Education			1,173,473	399,961
Higher LG Services				
Output : Secondary Teaching Services			773,512	0
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				
Output : Secondary Capitation(USE)(LLS)			399,961	399,961
Item : 291001 Transfers to Government Institutions				
Atlanta High School	Kyampisi bamunanika	Sector Conditional Grant (Non-Wage)	46,083	46,083
Kings College Bamunanika	Kiteme Bamunanika	Sector Conditional Grant (Non-Wage)	43,114	43,114
Kakoola High School	Kiteme Kakoola	Sector Conditional Grant (Non-Wage)	57,341	57,341
Brilliant College School	Kyampisi Luteete	Sector Conditional Grant (Non-Wage)	54,706	54,706
Luteete SS	kibirizi Luteete	Sector Conditional Grant (Non-Wage)	128,612	128,612
St Kalori Lwanga SS Mulajje	Kyampisi Ndyalumu	Sector Conditional Grant (Non-Wage)	49,325	49,325
Sekamuli C/U SS	Sekamuli Sekamuli	Sector Conditional Grant (Non-Wage)	20,780	20,780
Sector : Health			28,237	23,137
Programme : Primary Healthcare			23,237	23,137
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,605	7,605
Item : 263104 Transfers to other govt. units (Current)				
Mulajje HCII	Kyampisi Kyampisi	Sector Conditional Grant (Non-Wage)	3,802	3,802
Luteete HCII	Kyampisi Luteete	Sector Conditional Grant (Non-Wage)	3,802	3,802
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,633	15,533
Item : 263104 Transfers to other govt. units (Current)				
Bamunanika HCIII	Kyampisi Kyampisi	Sector Conditional Grant (Non-Wage)	7,816	7,766
Sekamuli HCIII	Sekamuli Sekamuli	Sector Conditional Grant (Non-Wage)	7,816	7,766
Programme : Health Management and Supervision			5,000	0

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Capital Purchases					
Output : Administrative Capital				5,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Electrical Works-218	Sekamuli Sekamuli	Sector Development Grant		5,000	0
Sector : Water and Environment				8,000	11,763
Programme : Rural Water Supply and Sanitation				8,000	11,763
Capital Purchases					
Output : Non Standard Service Delivery Capital				8,000	11,763
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
LCIII : Bombo T/C				2,100,280	502,834
Sector : Education				2,044,026	436,992
Programme : Pre-Primary and Primary Education				1,231,028	65,724
Higher LG Services					
Output : Primary Teaching Services				1,165,304	0
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					

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Output : Primary Schools Services UPE (LLS)			65,724	65,724
Item : 291001 Transfers to Government Institutions				
Bombo Barracks PS	Special Area Bombo	Sector Conditional Grant (Non-Wage)	16,968	16,968
Bombo Common PS	Bombo Central Bombo	Sector Conditional Grant (Non-Wage)	7,662	7,662
Bombo Mixed PS	Namaliga Bombo	Sector Conditional Grant (Non-Wage)	13,627	13,627
Bombo Umea PS	Lomule Bombo	Sector Conditional Grant (Non-Wage)	7,960	7,960
Nkokonjeru Islamic Ps	Nkokonjeru Bombo	Sector Conditional Grant (Non-Wage)	7,646	7,646
Happy Hours ps	Bombo Central Lomule	Sector Conditional Grant (Non-Wage)	7,275	7,275
Namaliga COU ps	Namaliga Namaliga	Sector Conditional Grant (Non-Wage)	4,586	4,586
Programme : Secondary Education			812,997	371,268
Higher LG Services				
Output : Secondary Teaching Services			443,729	0
Item : 211101 General Staff Salaries				
-	Special Area Bombo	Sector Conditional Grant (Wage)	443,729	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			369,268	371,268
Item : 291001 Transfers to Government Institutions				
Bombo Army	Special Area Bombo	Sector Conditional Grant (Non-Wage)	258,524	260,524
Shanamu Bombo High School	Lomule Lomule	Sector Conditional Grant (Non-Wage)	110,744	110,744
Sector : Health			22,969	17,919
Programme : Primary Healthcare			17,969	17,919
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,153	10,153
Item : 263104 Transfers to other govt. units (Current)				
Nakatonya HCIII	Lomule Nakatonya HCIII	Sector Conditional Grant (Non-Wage)	5,076	5,076
St.Luke Namaliga HCIII	Namaliga St.Luke Namaliga HCIII	Sector Conditional Grant (Non-Wage)	5,076	5,076
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,816	7,766
Item : 263104 Transfers to other govt. units (Current)				
Bombo HCIII	Bombo Central Bombo Central	Sector Conditional Grant (Non-Wage)	7,816	7,766

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Programme : Health Management and Supervision				5,000	0
Capital Purchases					
Output : Administrative Capital				5,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Electrical Works-218	Bombo Central Bombo Central	Sector Development Grant		5,000	0
Sector : Public Sector Management				33,285	47,923
Programme : Local Government Planning Services				33,285	47,923
Capital Purchases					
Output : Administrative Capital				33,285	47,923
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Bombo Central Bombo Mixed P/S	District Discretionary Development Equalization Grant	„	13,670	47,923
Building Construction - Latrines-237	Special Area Bombo UMEA P/S	District Discretionary Development Equalization Grant	„	13,670	47,923
Building Construction - Latrines-237	Special Area Bombo UMEA P/S	Locally Raised Revenues	„	5,944	47,923
LCIII : Wobulenzi T/C				1,915,146	472,564
Sector : Education				1,883,557	441,056
Programme : Pre-Primary and Primary Education				1,178,855	85,977
Higher LG Services					
Output : Primary Teaching Services				1,093,920	0
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

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-	Wobulenzi East Wobulenzi East	Sector Conditional Grant (Wage)	112,456	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,994	56,037
Item : 291001 Transfers to Government Institutions				
Bukalasa COU ps	Wobulenzi Central Bukalasa	Sector Conditional Grant (Non-Wage)	4,397	5,440
bukolwa COU ps	Katikamu Bukolwa	Sector Conditional Grant (Non-Wage)	3,749	3,749
katikamu Kisule ps	Katikamu Katikamu	Sector Conditional Grant (Non-Wage)	4,248	4,248
Katikamu sebamala ps	Wobulenzi West Katikamu	Sector Conditional Grant (Non-Wage)	4,578	4,578
Wobulenzi public ps	Wobulenzi Central Wobulenzi	Sector Conditional Grant (Non-Wage)	17,757	17,757
wobulenzi RC ps	Wobulenzi West wobulenzi	Sector Conditional Grant (Non-Wage)	7,557	7,557
wobulenzi Umea ps	Wobulenzi East wobulenzi	Sector Conditional Grant (Non-Wage)	6,213	6,213
AL answar ps	Wobulenzi East Wobulenzi East	Sector Conditional Grant (Non-Wage)	6,494	6,494
Capital Purchases				
Output : Classroom construction and rehabilitation			29,941	29,941
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katikamu Ggala	Sector Development Grant	29,941	29,941
Programme : Secondary Education			704,702	355,078
Higher LG Services				
Output : Secondary Teaching Services			349,624	0
Item : 211101 General Staff Salaries				
-	Katikamu Katikamu	Sector Conditional Grant (Wage)	349,624	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			355,078	355,078
Item : 291001 Transfers to Government Institutions				
Agape Christian High School	Katikamu Katikamu	Sector Conditional Grant (Non-Wage)	80,490	80,490
Target Community College	Bukalasa Kikoma	Sector Conditional Grant (Non-Wage)	74,616	74,616
St Kizito Katikamu Kisule SS	Katikamu Kisule	Sector Conditional Grant (Non-Wage)	155,302	155,302
Wobulenzi Progressive SS	Wobulenzi Central Wobulenzi Central	Sector Conditional Grant (Non-Wage)	44,669	44,669
Sector : Health			31,588	31,509

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Programme : Primary Healthcare			31,588	31,509
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,955	13,976
Item : 263104 Transfers to other govt. units (Current)				
Katikamu Kisuule HCIII	Katikamu Katikamu Kisuule HCIII	Sector Conditional Grant (Non-Wage)	5,076	5,097
Katikamu SDA HCII	Katikamu Katikamu SDA HCII	Sector Conditional Grant (Non-Wage)	3,802	3,802
Njovu Medical Center HCIII	Wobulenzi Central Njovu Medical Center HCIII	Sector Conditional Grant (Non-Wage)	5,076	5,076
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,633	17,533
Item : 263104 Transfers to other govt. units (Current)				
Bukalasa HCIII	Bukalasa Bukalasa	Sector Conditional Grant (Non-Wage)	7,816	7,766
Bukolwa HCII	Katikamu KBukolwa	Sector Conditional Grant (Non-Wage)	2,000	2,000
Kikoma HCIII	Wobulenzi East Kikoma	Sector Conditional Grant (Non-Wage)	7,816	7,766
LCIII : Missing Subcounty			35,761	35,617
Sector : Public Sector Management			35,761	35,617
Programme : District and Urban Administration			35,761	35,617
Capital Purchases				
Output : Administrative Capital			35,761	35,617
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	8,830
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

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Monitoring, Supervision and Appraisal - Material Supplies-1263	Missing Parish Luweero DLG	District Discretionary Development Equalization Grant	4,000	3,500
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