
Vote:532 Luwero District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:532 Luwero District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Kuruhiira Godfrey M.A

Date: 25/11/2019

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

Vote:532 Luwero District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	357,974	164,874	46%
Discretionary Government Transfers	4,690,125	1,258,055	27%
Conditional Government Transfers	46,864,221	12,963,780	28%
Other Government Transfers	2,507,403	280,329	11%
External Financing	530,726	445,763	84%
Total Revenues shares	54,950,449	15,112,800	28%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	1,157,208	354,536	238,669	31%	21%	67%
Internal Audit	85,327	20,702	10,305	24%	12%	50%
Trade, Industry and Local Development	46,211	11,553	10,923	25%	24%	95%
Administration	6,263,448	2,242,967	1,174,960	36%	19%	52%
Finance	351,692	86,378	71,449	25%	20%	83%
Statutory Bodies	740,360	181,237	80,697	24%	11%	45%
Production and Marketing	1,553,620	401,410	330,185	26%	21%	82%
Health	9,036,111	2,635,026	1,961,489	29%	22%	74%
Education	32,032,057	8,450,607	7,501,157	26%	23%	89%
Roads and Engineering	1,455,122	311,974	148,907	21%	10%	48%
Water	534,955	175,352	32,801	33%	6%	19%
Natural Resources	309,333	77,070	40,435	25%	13%	52%
Community Based Services	1,385,005	73,891	49,441	5%	4%	67%
Grand Total	54,950,449	15,022,703	11,651,418	27%	21%	78%
<i>Wage</i>	36,604,223	9,151,056	8,278,189	25%	23%	90%
<i>Non-Wage Recurrent</i>	13,046,258	4,207,176	2,701,784	32%	21%	64%
<i>Domestic Devt</i>	4,769,242	1,218,708	671,445	26%	14%	55%
<i>External Financing</i>	530,726	445,763	0	84%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

During the period under review, a total of shs. 15.112 billion was realized indicating an overall budget performance of 28 percent. Central government transfers made the significant contribution of 96 percent, while locally raised revenue the least of 1 percent. Of the total receipts, recurrent revenue accounts for 91.5 percent, while the balance is for development projects. Out of the total recurrent revenue, wages constitute 70 percent, while the balance catered for direct service delivery. A total of shs 15.022 billion was made available for spending on TSA by departments, leaving shs. 90 million on general fund account awaiting transfer to TSA. Out of the total revenue shs. 11.647 billion was actually spent revealing and absorption rate of 76 percent, hence unspent balance of shs. 3.464 billion. The unspent balance is basically attributed to development projects for which the best evaluated bidders were at display stage by the end of quarter one and pensioner and gratuity whose payment details were still undergoing verification.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	357,974	164,874	46 %
Local Services Tax	140,000	83,363	60 %
Local Hotel Tax	0	0	0 %
Application Fees	10,000	6,850	69 %
Business licenses	20,000	8,508	43 %
Liquor licenses	2,184	0	0 %
Other licenses	0	2,272	0 %
Interest from private entities - Domestic	4,160	2,553	61 %
Royalties	0	0	0 %
Sale of drugs – from other govt. units	1,230	35	3 %
Refuse collection charges/Public convenience	0	0	0 %
Property related Duties/Fees	20,000	979	5 %
Advertisements/Bill Boards	0	0	0 %
Animal & Crop Husbandry related Levies	3,000	330	11 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,795	0	0 %
Registration of Businesses	9,238	560	6 %
Educational/Instruction related levies	10,000	6,771	68 %
Agency Fees	20,000	0	0 %
Inspection Fees	15,000	9,565	64 %
Market /Gate Charges	58,497	37,019	63 %
Court Filing Fees	0	0	0 %
Other Fees and Charges	38,870	4,000	10 %
Street Parking fees	0	2,070	0 %
2a.Discretionary Government Transfers	4,690,125	1,258,055	27 %
District Unconditional Grant (Non-Wage)	943,696	235,924	25 %
Urban Unconditional Grant (Non-Wage)	279,403	69,851	25 %
District Discretionary Development Equalization Grant	899,063	299,688	33 %
Urban Unconditional Grant (Wage)	596,394	149,098	25 %
District Unconditional Grant (Wage)	1,844,352	461,088	25 %

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Urban Discretionary Development Equalization Grant	127,218	42,406	33 %
2b.Conditional Government Transfers	46,864,221	12,963,780	28 %
Sector Conditional Grant (Wage)	34,163,477	8,540,869	25 %
Sector Conditional Grant (Non-Wage)	5,796,584	1,807,726	31 %
Sector Development Grant	1,854,461	618,154	33 %
Transitional Development Grant	749,802	249,934	33 %
General Public Service Pension Arrears (Budgeting)	607,760	607,760	100 %
Salary arrears (Budgeting)	288,403	288,403	100 %
Pension for Local Governments	2,129,618	532,404	25 %
Gratuity for Local Governments	1,274,116	318,529	25 %
2c. Other Government Transfers	2,507,403	280,329	11 %
Support to PLE (UNEB)	40,000	0	0 %
Uganda Road Fund (URF)	1,315,445	280,329	21 %
Youth Livelihood Programme (YLP)	494,580	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	657,378	0	0 %
3. External Financing	530,726	445,763	84 %
International Bank for Reconstruction and Development (IBRD)	64,400	217,000	337 %
World Health Organisation (WHO)	204,326	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	180,000	204,116	113 %
Mildmay International	50,000	17,227	34 %
Aids Health Care Foundation (AHF)	32,000	7,420	23 %
Total Revenues shares	54,950,449	15,112,800	28 %

Cumulative Performance for Locally Raised Revenues

Own Source revenue fetched shs. 164.8 million indicating overall budget performance of 46 percent. This over performance is attributed to Local Service tax which contributed 50 percent of the overall revenue due to the fact that deductions from Civil servants are made in the months of July , August and September. Also Markets and gate charges contributed highly at 22 percent due advance payment from revenue tenderer. Also parliamentary appropriation of local revenue which was less than the District Council approved budget misrepresents the performance. However, registration of births and deaths registered 0% performance due to that , the activity was taken over by NIRA.

Cumulative Performance for Central Government Transfers

Central Government transfers fetched Ugx 14.221 billion representing 30 percent budget performance. This performance is attributed to development grants which were released more than 25 percent, and salary and pension arrears released 100%.

Cumulative Performance for Other Government Transfers

During the period, a total of shs. 280.3 million was received reflecting 11% budget performance. This low performance is attributed nil release of YLP, LRDP and support toPLE (UNEB) which is beyond district control.

Cumulative Performance for External Financing

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Expenditure Performance by Sector and SubProgramme

<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	1,351,684	308,378	23 %	337,921	308,378	91 %
District Production Services	201,936	21,807	11 %	50,484	21,807	43 %
Sub- Total	1,553,620	330,185	21 %	388,405	330,185	85 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,364,619	148,907	11 %	341,155	148,907	44 %
District Engineering Services	90,503	0	0 %	22,626	0	0 %
Sub- Total	1,455,122	148,907	10 %	363,781	148,907	41 %
Sector: Tourism, Trade and Industry						
Commercial Services	46,211	10,923	24 %	11,553	10,923	95 %
Sub- Total	46,211	10,923	24 %	11,553	10,923	95 %
Sector: Education						
Pre-Primary and Primary Education	19,206,610	4,786,968	25 %	4,933,938	4,786,968	97 %
Secondary Education	11,267,903	2,554,997	23 %	2,991,096	2,554,997	85 %
Skills Development	1,111,890	91,447	8 %	293,651	91,447	31 %
Education & Sports Management and Inspection	443,655	67,746	15 %	137,409	67,746	49 %
Special Needs Education	2,000	0	0 %	500	0	0 %
Sub- Total	32,032,057	7,501,157	23 %	8,356,594	7,501,157	90 %
Sector: Health						
Primary Healthcare	1,156,775	373,551	32 %	289,194	373,551	129 %
District Hospital Services	497,242	0	0 %	124,310	0	0 %
Health Management and Supervision	7,382,094	1,587,938	22 %	2,133,768	1,587,938	74 %
Sub- Total	9,036,111	1,961,489	22 %	2,547,272	1,961,489	77 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	534,955	32,801	6 %	133,739	32,801	25 %
Natural Resources Management	309,333	40,435	13 %	77,333	40,435	52 %
Sub- Total	844,288	73,235	9 %	211,072	73,235	35 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,385,005	49,441	4 %	346,251	49,441	14 %
Sub- Total	1,385,005	49,441	4 %	346,251	49,441	14 %
Sector: Public Sector Management						
District and Urban Administration	6,263,448	1,174,960	19 %	1,565,862	1,174,960	75 %
Local Statutory Bodies	740,360	80,697	11 %	185,090	80,697	44 %
Local Government Planning Services	1,157,208	238,669	21 %	289,302	238,669	82 %
Sub- Total	8,161,015	1,494,326	18 %	2,040,254	1,494,326	73 %
Sector: Accountability						

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Financial Management and Accountability(LG)	351,692	71,449	20 %	87,923	71,449	81 %
Internal Audit Services	85,327	10,305	12 %	21,332	10,305	48 %
<i>Sub- Total</i>	437,019	81,754	19 %	109,255	81,754	75 %
Grand Total	54,950,449	11,651,418	21 %	14,374,436	11,651,418	81 %

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SECTION B : Workplan Summary

*Workplan: 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	6,206,942	2,226,933	36%	1,551,736	2,226,933	144%
District Unconditional Grant (Non-Wage)	111,374	27,843	25%	27,844	27,843	100%
District Unconditional Grant (Wage)	615,900	153,975	25%	153,975	153,975	100%
General Public Service Pension Arrears (Budgeting)	607,760	607,760	100%	151,940	607,760	400%
Gratuity for Local Governments	1,274,116	318,529	25%	318,529	318,529	100%
Locally Raised Revenues	65,198	19,374	30%	16,300	19,374	119%
Multi-Sectoral Transfers to LLGs_NonWage	518,180	129,545	25%	129,545	129,545	100%
Pension for Local Governments	2,129,618	532,404	25%	532,404	532,404	100%
Salary arrears (Budgeting)	288,403	288,403	100%	72,101	288,403	400%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	596,394	149,098	25%	149,098	149,098	100%
Development Revenues	56,505	16,034	28%	14,126	16,034	114%
District Discretionary Development Equalization Grant	38,103	12,701	33%	9,526	12,701	133%
Locally Raised Revenues	8,402	0	0%	2,101	0	0%
Transitional Development Grant	10,000	3,333	33%	2,500	3,333	133%
Total Revenues shares	6,263,448	2,242,967	36%	1,565,862	2,242,967	143%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,212,294	295,347	24%	303,073	295,347	97%
Non Wage	4,994,649	879,613	18%	1,248,662	879,613	70%
Development Expenditure						
Domestic Development	56,505	0	0%	14,126	0	0%

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External Financing	0	0	0%	0	0	0%
Total Expenditure	6,263,448	1,174,960	19%	1,565,862	1,174,960	75%
C: Unspent Balances						
Recurrent Balances		1,051,973	47%			
Wage		7,727				
Non Wage		1,044,246				
Development Balances		16,034	100%			
Domestic Development		16,034				
External Financing		0				
Total Unspent		1,068,007	48%			

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of Ugx 2.2 billion revealing a budget performance of 143 percent .Out of the total receipts wages and salaries constituted 13.2 percent and the balance was to cater for direct service delivery.The department managed to spend 1.1 billion revealing an absorption rate of 52.7 percent hence unspent balance 1.068 billion.

Reasons for unspent balances on the bank account

Funds earmarked for salary and pension arrears whose beneficiaries banking details were under validation and capacity building training which were still under progress.

Highlights of physical performance by end of the quarter

All government preprogrammes inspected and monitored, held 12 top management Meetings , held three technical planning Committee meetings , Oriented staff due for retirement on preparation to retire , trained staff on SDGs and African Agenda 2063 and revenue

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*Workplan: 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	351,692	86,378	25%	87,923	86,378	98%
District Unconditional Grant (Non-Wage)	117,866	29,467	25%	29,467	29,467	100%
District Unconditional Grant (Wage)	196,245	49,061	25%	49,061	49,061	100%
Locally Raised Revenues	37,581	7,850	21%	9,395	7,850	84%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	351,692	86,378	25%	87,923	86,378	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	196,245	47,363	24%	49,061	47,363	97%
Non Wage	155,447	24,085	15%	38,862	24,085	62%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	351,692	71,449	20%	87,923	71,449	81%
C: Unspent Balances						
Recurrent Balances		14,929	17%			
Wage		1,698				
Non Wage		13,231				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		14,929	17%			

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of UGX.86.3 million representing 98 percent budget performance in the quarter .Out of the total release 55 percent was wage and the balance catered for direct service delivery . Locally raised revenue performed at 84% due to limited local revenue tax base. Out of the total receipts, shs. 71.4 million was actually spent revealing a utilization rate of 83%, leaving unspent balance of shs. 14.9 million.

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The unspent balance of shs. 14.9 million is attributed to activities that were pending procurement processes while others were undergoing through approval process.

Highlights of physical performance by end of the quarter

Paid salary for 23 staff ; Mobilized and collected 176 million of Local revenue , Submitted District Final Accounts for FY 2018/19 to Auditor General and Accountant General , Submitted final Budget and Performance Contract Form B to MOFPED and attended to Auditor General Exercise for closer of previous Financial year .Held capacity building training in Financial management in Schools .

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Workplan: 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	740,360	181,237	24%	185,090	181,237	98%
District Unconditional Grant (Non-Wage)	384,679	96,170	25%	96,170	96,170	100%
District Unconditional Grant (Wage)	244,360	61,090	25%	61,090	61,090	100%
Locally Raised Revenues	111,321	23,977	22%	27,830	23,977	86%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	740,360	181,237	24%	185,090	181,237	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	244,360	48,261	20%	61,090	48,261	79%
Non Wage	496,000	32,436	7%	124,000	32,436	26%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	740,360	80,697	11%	185,090	80,697	44%
C: Unspent Balances						
Recurrent Balances						
Wage		12,829				
Non Wage		87,712				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		100,540	55%			

Summary of Workplan Revenues and Expenditure by Source

A total of shs. 181.2 million was received, of which 34% was wages. This makes a quarterly budget performance of 98%. Locally raised revenue performed at 86% due to limited local revenue tax base. Out of the total receipts, shs. 80.7 million was actually spent, leaving unspent balance of shs. 100.5 million.

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Reasons for unspent balances on the bank account

The unspent balance of shs. 100.5 million is basically due to ex-gratia for LC 1, & LC II Chairpersons which is paid once in quarter four.

Highlights of physical performance by end of the quarter

Held 5 standing committee meetings 1 Council session was held Paid salaries for 3 months Held 3 DEC meetings Held 3 LGPAC meetings 1 meeting for land management 3 meetings for Contracts committee 5 meetings for District service commissions and held human resource issues.

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<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	1,396,351	348,986	25%	349,088	348,986	100%
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	2,465	515	21%	616	515	84%
Sector Conditional Grant (Non-Wage)	366,195	91,549	25%	91,549	91,549	100%
Sector Conditional Grant (Wage)	1,024,690	256,173	25%	256,173	256,173	100%
Development Revenues	157,270	52,423	33%	39,317	52,423	133%
Sector Development Grant	157,270	52,423	33%	39,317	52,423	133%
Total Revenues shares	1,553,620	401,410	26%	388,405	401,410	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,024,690	255,873	25%	256,173	255,873	100%
Non Wage	371,660	74,312	20%	92,915	74,312	80%
Development Expenditure						
Domestic Development	157,270	0	0%	39,317	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,553,620	330,185	21%	388,405	330,185	85%
C: Unspent Balances						
Recurrent Balances						
		18,802	5%			
Wage		300				
Non Wage		18,502				
Development Balances						
		52,423	100%			
Domestic Development		52,423				
External Financing		0				
Total Unspent		71,225	18%			

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Summary of Workplan Revenues and Expenditure by Source

During the period, a total of Ugx. 401.4 million was received indicating 103% of the quarterly budget expectation. This performance is attributed to more than expected release of Sector Development Grant at 133%. However, locally raised revenue performed at 84% due to limited local revenue tax base. Wages and salaries contributed 64% of the total receipts, while the balance for direct service delivery. Out of the total revenue, Ugx. 330.1 million was actually spent indicating an absorption rate of 82%, leaving unspent balance of Ugx 71.2 million.

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 71.2 million is basically attributed to development projects whose procurement was at the display stage by the end of the quarter.

Highlights of physical performance by end of the quarter

The district received 401 million for first quarter activities for Agricultural extension activities for the period July to September 2019/2020. The funds were meant to facilitate regulation and quality assurance of agricultural services, strengthen farmer organisations so that extension services are efficiently provided to farmers to enhance their socio economic transformation. Equitable outreach to farmers was achieved by deliberately targeting support to youth and other vulnerable groups through promotion of technologies and dissemination of knowledge through agricultural extension. A total of 3,021 households received advisory services. Descriptive statistics indicated an increase of production by over 30% in households that received advisory services and 45% in households that received inputs when compared to those that didn't receive any advisory services. Other actors providing extension services included NGOs, CSOs (13), private companies (65) and agro input dealers (35) and 89 Village Agent Model mediators were identified and supplemented provision of advisory services. Therefore the ratio of extension services to farming households was observed to have increased by 38% from 1: 2291 to 1:900. A total of 3,579 on farm demonstrations, 16 Farmer Field Schools, 432 trainings, 4 exposure visits and 1,501 advisory services were conducted. 14 Multi-stakeholder monitoring activities were undertaken to evaluate progress on the 4-acre model and identification of model farmers per parish. 58% of the model farmers identified qualified. Under OWC, 5000 Kgs of maize, 11,000 plantlets of banana tissues, 2,008,300 seedlings of Coffee, and 1121 cashew nuts were delivered to over 4,892 households. Despite the increase in production the post harvest technologies are still low and need to be promoted. The major pests and diseases recorded were Black Coffee Twig borer (56%), Fall Army worm (41%), Cassava Brown Streak Disease (32%), and poultry diseases (79%). There was an escalated number of stray dogs that were reported and over 7 children and 17 livestock died of rabies. The veterinary department has embarked on mass sensitization; elimination of stray dogs and vaccination of animals against zoonotic and notifiable diseases in order to reduce the incidences of disease out-breaks in livestock. The major challenges faced during implementation were; Early onset and prolonged dry seasons, scarcity of water for production facilities and other climate change effects that greatly distorted the Indigenous Technical Knowledge of farmers especially on planting cycles. It is therefore recommended that water for production facilities for small-scale irrigation, outreach of advisory services to farmers and promotion of fast maturing and drought resistant crop varieties and livestock breeds are promoted.

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*Workplan: 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	7,739,991	1,934,132	25%	1,934,998	1,934,132	100%
District Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
Locally Raised Revenues	3,465	0	0%	866	0	0%
Sector Conditional Grant (Non-Wage)	972,885	243,221	25%	243,221	243,221	100%
Sector Conditional Grant (Wage)	6,762,641	1,690,660	25%	1,690,660	1,690,660	100%
Development Revenues	1,296,120	700,895	54%	612,274	700,895	114%
External Financing	530,726	445,763	84%	420,926	445,763	106%
Sector Development Grant	45,395	15,132	33%	11,349	15,132	133%
Transitional Development Grant	720,000	240,000	33%	180,000	240,000	133%
Total Revenues shares	9,036,111	2,635,026	29%	2,547,272	2,635,026	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,762,641	1,586,738	23%	1,690,660	1,586,738	94%
Non Wage	977,350	186,607	19%	244,337	186,607	76%
Development Expenditure						
Domestic Development	765,395	188,144	25%	191,349	188,144	98%
External Financing	530,726	0	0%	420,926	0	0%
Total Expenditure	9,036,111	1,961,489	22%	2,547,272	1,961,489	77%
C: Unspent Balances						
Recurrent Balances		160,787	8%			
Wage		103,922				
Non Wage		56,865				
Development Balances		512,750	73%			
Domestic Development		66,987				
External Financing		445,763				
Total Unspent		673,537	26%			

Vote:532 Luwero District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received shs. 2.635 billion revealing a budget performance of 103 percent. Wages and salaries constituted 77 percent of the total revenue. This made 86% of the quarterly budget expectation. This performance is attributed to nil release of locally raised revenue due to limited local revenue tax base and Donors who never fulfilled their quarterly budget promise. However, sector development grant and transitional development grant performed at 133% due to more than expected release in the quarter. Ex financing performed at 106 % of the quarterly budget expectation to cater for massive immunization which was one off event. Out of the total receipts, a total of shs. 1.961 billion was actually spent revealing an absorption rate of 90%, hence unspent balance of shs. 673.5 million.

Reasons for unspent balances on the bank account

The unspent balance of shs. 673.5 million is basically attributed to massive immunization due for second quarter ,recruitment of critical staff for Luwero hospital awaiting clearance from Ministry of Fiance, Planning & Economic Development. It is also due to development projects whose procurement process was at display stage by the end of quarter one and other activities which were still under the normal work flow by close of the quarter.

Highlights of physical performance by end of the quarter

The department managed to achieve over 100% (130891) of its OPD target compared to its target, we also attained 3929 deliveries and 9870 clients were admitted on all government wards. The department immunized 5958 children with pentavalent vaccine of which Luwero Hospital contributed only 8.2% (491/5958) and Bishop Asili contributed only 1% (59/5958). The entire district had 12856 admissions of which 18.6% was a contribution from Luwero Hospital compared to only 5.6% from Bishop Asili Hospital.

Vote:532 Luwero District

Quarter1

*Workplan: 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	30,859,815	8,059,860	26%	8,063,534	8,059,860	100%
District Unconditional Grant (Non-Wage)	18,000	4,500	25%	4,500	4,500	100%
District Unconditional Grant (Wage)	82,000	20,500	25%	20,500	20,500	100%
Locally Raised Revenues	40,711	6,504	16%	10,178	6,504	64%
Other Transfers from Central Government	40,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	4,302,959	1,434,320	33%	1,434,320	1,434,320	100%
Sector Conditional Grant (Wage)	26,376,146	6,594,036	25%	6,594,036	6,594,036	100%
Development Revenues	1,172,242	390,747	33%	293,060	390,747	133%
Sector Development Grant	1,172,242	390,747	33%	293,060	390,747	133%
Total Revenues shares	32,032,057	8,450,607	26%	8,356,594	8,450,607	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,458,146	5,918,056	22%	6,614,536	5,918,056	89%
Non Wage	4,401,669	1,346,187	31%	1,448,997	1,346,187	93%
Development Expenditure						
Domestic Development	1,172,242	236,914	20%	293,060	236,914	81%
External Financing	0	0	0%	0	0	0%
Total Expenditure	32,032,057	7,501,157	23%	8,356,594	7,501,157	90%
C: Unspent Balances						
Recurrent Balances		795,617	10%			
Wage		696,480				
Non Wage		99,137				
Development Balances		153,833	39%			
Domestic Development		153,833				
External Financing		0				
Total Unspent		949,450	11%			

Vote:532 Luwero District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received shs. 8.450 billion reflecting 101% of the quarterly budget expectation. This performance is attributed to more than expected release of sector development grant at 133%. However, other government transfers performed at 0% due to nil release of UNEB PLE support. Locally raised revenue performed at 64% due to limited local revenue tax base. Of the total revenue, wages contributed 78%. Out of the total receipts, a total of shs. 7.497 billion was actually spent indicating an absorption rate of 89%, hence unspent balance of shs. 953 million.

Reasons for unspent balances on the bank account

The unspent balance of shs. 953 million is basically attributed to development projects e.g classroom constructions whose procurement process was at display stage by the end of the quarter. Further more, there are employs who went off the payroll due to more than 50% deductions on their payslips and those whose salaries is yet to e updated. There is also capitation grant for Bamunanika Technical institute which is yet to commence.

Highlights of physical performance by end of the quarter

-Salaries for all staff in schools were paid - UPE,USE and capitation for Bowa polytechnic was paid -School inspection and monitoring was carried out. - Co-curricular activities competitions for Games and Music were carried out to National level.

Vote:532 Luwero District

Quarter1

*Workplan: 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	1,424,122	307,499	22%	356,031	307,499	86%
District Unconditional Grant (Non-Wage)	16,000	4,000	25%	4,000	4,000	100%
District Unconditional Grant (Wage)	92,677	23,169	25%	23,169	23,169	100%
Multi-Sectoral Transfers to LLGs_NonWage	705,406	123,708	18%	176,351	123,708	70%
Other Transfers from Central Government	610,039	156,621	26%	152,510	156,621	103%
Development Revenues	31,000	4,475	14%	7,750	4,475	58%
Locally Raised Revenues	31,000	4,475	14%	7,750	4,475	58%
Total Revenues shares	1,455,122	311,974	21%	363,781	311,974	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,677	23,159	25%	23,169	23,159	100%
Non Wage	1,331,445	125,748	9%	332,861	125,748	38%
Development Expenditure						
Domestic Development	31,000	0	0%	7,750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,455,122	148,907	10%	363,781	148,907	41%
C: Unspent Balances						
Recurrent Balances		158,592	52%			
Wage		10				
Non Wage		158,581				
Development Balances		4,475	100%			
Domestic Development		4,475				
External Financing		0				
Total Unspent		163,067	52%			

Vote:532 Luwero District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During the period in question, a total of shs. 311.9 million was realised, of which 7.4% was wages. This made 86% of the quarterly budget expectation. Locally raised revenue performed at 58% due to limited local revenue tax base, while mult-sectoral transfers to LLGs performed at 70% due to release of roads fund for only urban councils. However, other government transfers performed at 103% to more than expected release of District road fund. Out of the total receipts, shs. 148.9 million was actually spent indicating a utilization rate of 48%, leaving unspent balance of shs. 163 million.

Reasons for unspent balances on the bank account

The unspent balance of shs. 163 million is attributed to late release of road fund and consequently late warranting which could not allow spending in the quarter.

Highlights of physical performance by end of the quarter

Transfers to Town Councils made

Vote:532 Luwero District

Quarter1

*Workplan: 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	35,598	8,899	25%	8,899	8,899	100%
Sector Conditional Grant (Non-Wage)	35,598	8,899	25%	8,899	8,899	100%
Development Revenues	499,357	166,452	33%	124,839	166,452	133%
Sector Development Grant	479,555	159,852	33%	119,889	159,852	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	534,955	175,352	33%	133,739	175,352	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	35,598	4,558	13%	9,600	4,558	47%
Development Expenditure						
Domestic Development	499,357	28,242	6%	124,139	28,242	23%
External Financing	0	0	0%	0	0	0%
Total Expenditure	534,955	32,801	6%	133,739	32,801	25%
C: Unspent Balances						
Recurrent Balances		4,341	49%			
Wage		0				
Non Wage		4,341				
Development Balances		138,210	83%			
Domestic Development		138,210				
External Financing		0				
Total Unspent		142,551	81%			

Summary of Workplan Revenues and Expenditure by Source

During the period in question, a total of shs. 175.3 million was realized reflecting 131%, of the quarterly budget expectation, out of which recurrent revenue accounts for only 5%, while the balance is development grants. This performance is attributed to more than expected release of development grants at 133%. Out of the total receipts, shs. 32.8 million was actually spent, indicating an absorption rate of 19%, leaving unspent balance of shs. 142.5 million.

Reasons for unspent balances on the bank account

Vote:532 Luwero District

Quarter1

The unspent balance of shs. 142.5 million is basically attributed to development projects whose procurement process was at display stage by the end of the quarter.

Highlights of physical performance by end of the quarter

1 District Water and Sanitation Coordination Committee meeting 2 Follow up Water Sources 3 Post Construction activities Makulubita 4 Water quality testing 5 Conduct Hygiene Improvement Kamira

Vote:532 Luwero District

Quarter1

*Workplan: 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	309,333	77,070	25%	77,333	77,070	100%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	287,845	71,961	25%	71,961	71,961	100%
Locally Raised Revenues	6,395	1,336	21%	1,599	1,336	84%
Sector Conditional Grant (Non-Wage)	10,093	2,523	25%	2,523	2,523	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	309,333	77,070	25%	77,333	77,070	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	287,845	39,598	14%	71,961	39,598	55%
Non Wage	21,488	837	4%	5,372	837	16%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	309,333	40,435	13%	77,333	40,435	52%
C: Unspent Balances						
Recurrent Balances		36,636	48%			
Wage		32,364				
Non Wage		4,272				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		36,636	48%			

Vote:532 Luwero District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During July to September, the department received a total of 77 million reflecting 100% of the quarterly budget expectation . However, locally raised revenue performed at 84% due to limited local revenue tax base. Wages and salaries contributed 93% of the total receipts. Overall expenditure stood at 40.4 million revealing an absorption rate of 52 % giving unspent balance of 36.6 millions.

Reasons for unspent balances on the bank account

The unspent balance of shs. 36.6 million was basically due to delayed staff recruitment and promotions, and other transactions which were still in the normal work flow.

Highlights of physical performance by end of the quarter

Namunyaga wetland inventory,128 compliance field visits conducted, 2 tree demos established, distributed tree seedlings to farmers 1 physical planning committee meeting organised, land surveys conducted and land disputes settled.

Vote:532 Luwero District

Quarter1

*Workplan: 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	368,177	73,891	20%	92,044	73,891	80%
District Unconditional Grant (Non-Wage)	4,500	1,125	25%	1,125	1,125	100%
District Unconditional Grant (Wage)	197,733	49,433	25%	49,433	49,433	100%
Locally Raised Revenues	2,930	612	21%	733	612	84%
Other Transfers from Central Government	72,130	0	0%	18,033	0	0%
Sector Conditional Grant (Non-Wage)	90,884	22,721	25%	22,721	22,721	100%
Development Revenues	1,016,828	0	0%	254,207	0	0%
Other Transfers from Central Government	1,016,828	0	0%	254,207	0	0%
Total Revenues shares	1,385,005	73,891	5%	346,251	73,891	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	197,733	37,092	19%	49,433	37,092	75%
Non Wage	170,444	12,349	7%	42,611	12,349	29%
Development Expenditure						
Domestic Development	1,016,828	0	0%	254,207	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,385,005	49,441	4%	346,251	49,441	14%
C: Unspent Balances						
Recurrent Balances		24,450	33%			
Wage		12,341				
Non Wage		12,109				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		24,450	33%			

Vote:532 Luwero District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

During the period, a total of Ugx. 73.8 million was received indicating 21% of the quarterly budget expectation. This poor performance is basically attributed to nil release of other government transfers, ie, YLP and PCA. Out of the total revenue, wages consumed 67%, leaving the balance to cater for direct service delivery. Of the total receipts, Ugx.49.4 million was actually spent revealing an absorption rate of 67%, hence unspent balance Ugx. 24.4 million.

Reasons for unspent balances on the bank account

The unspent balance of shs. 24.4 million is attributed to delayed recruitment/filling for vacant posts for CDOs and staff promotions. This is in addition to transactions which were still undergoing the normal work flow.

Highlights of physical performance by end of the quarter

1. 24 children from Naguru and Kampirigisa were resettled with their families in Kamira, Kalagala, Ziobwe, Wobulenzi, Luwero Subcounties 2. Youth Day Celebrations held in Kalagala Subcounty 3. Celebrated the day of the African child 4. 22 workplaces inspected in Kalagala S/C, Ziobwe S/C and Bombo T/C. and 3 labour disputes investigated in Ziobwe S/C and Luwero T/C

Vote:532 Luwero District

Quarter1

*Workplan: 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	21,092	24%	21,641	21,092	97%
District Unconditional Grant (Non-Wage)	24,500	6,125	25%	6,125	6,125	100%
District Unconditional Grant (Wage)	48,351	12,088	25%	12,088	12,088	100%
Locally Raised Revenues	13,711	2,879	21%	3,428	2,879	84%
Development Revenues	1,070,645	333,444	31%	267,661	333,444	125%
District Discretionary Development Equalization Grant	342,926	114,309	33%	85,731	114,309	133%
Locally Raised Revenues	19,468	4,051	21%	4,867	4,051	83%
Multi-Sectoral Transfers to LLGs_Gou	645,252	215,084	33%	161,313	215,084	133%
Other Transfers from Central Government	63,000	0	0%	15,750	0	0%
Total Revenues shares	1,157,208	354,536	31%	289,302	354,536	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,351	11,832	24%	12,088	11,832	98%
Non Wage	38,212	8,693	23%	9,553	8,693	91%
Development Expenditure						
Domestic Development	1,070,645	218,144	20%	267,661	218,144	81%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,157,208	238,669	21%	289,302	238,669	82%
C: Unspent Balances						
Recurrent Balances						
		566	3%			
Wage		255				
Non Wage		311				
Development Balances						
		115,300	35%			
Domestic Development		115,300				
External Financing		0				
Total Unspent		115,866	33%			

Vote:532 Luwero District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

A total of shs. 354.5 million was realized indicating 123% of the quarterly budget expectation. This performance is attributed to more than expected release of development grant (DDEG) at 133%. However, Other government transfers performed at 0% due to nil release of LRDP special micro projects. Locally raised revenue performed at 83% due to limited local revenue tax base. Wages and salaries contributed 3.4% of the total receipts. Out of the total revenue, shs. 238.6 million was actually spent, revealing an absorption rate of 67%, leaving unspent balance of shs. 115.8 million.

Reasons for unspent balances on the bank account

The unspent balance of shs. 115.8 million is basically attributed to development projects under DDEG whose procurement process was at display stage by the end of quarter.

Highlights of physical performance by end of the quarter

1. Prepared and submitted 4th Q Budget Performance report FY 2018/19 2. Performance contract for F/Y 2019/20 was prepared and submitted 3. Carried out internal Assessment and Report produced 4. Conducted three DTPC meetings and minutes produced 5. Collected data for Harmonized database

Vote:532 Luwero District

Quarter1

*Workplan: 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	20,702	24%	21,332	20,702	97%
District Unconditional Grant (Non-Wage)	19,000	4,750	25%	4,750	4,750	100%
District Unconditional Grant (Wage)	51,000	12,750	25%	12,750	12,750	100%
Locally Raised Revenues	15,327	3,202	21%	3,832	3,202	84%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	85,327	20,702	24%	21,332	20,702	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,000	8,068	16%	12,750	8,068	63%
Non Wage	34,327	2,237	7%	8,582	2,237	26%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	85,327	10,305	12%	21,332	10,305	48%
C: Unspent Balances						
Recurrent Balances						
Wage		4,682				
Non Wage		5,714				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		10,397	50%			

Summary of Workplan Revenues and Expenditure by Source

In the quarter, the department received a total of shs 20.702 million indicating 97% of the quarterly budget expectation.. Locally raised revenue performed at 84% due to limited tax base. Of the total revenue, wages contributed 62%, while the balance is for non wage recurrent expenditure. Out of the total receipts, shs. 10.305 million was actually spent reflecting a utilization rate of 50%, leaving unspent balance of shs. 10.397 million.

Vote:532 Luwero District

Quarter1**Reasons for unspent balances on the bank account**

The unspent balance of shs. 10.397 million is basically attributed to transfer of some Audit staff to Administration and Finance department, delayed recruitment of Internal Auditor. The remaining non wage funds is earmarked for vehicle maintenance, but which was not adequate awaiting for accumulation.

Highlights of physical performance by end of the quarter

The Sub Counties of Butuntumula, Luwero, Katikamu, Bamunanika, Kalagala, Ziobwe, Nyimbwa, Makulubita, Kikyusa and Kamira. Some PCA and UWEP beneficiary groups for the FY 2018-2019 were physically inspected. Carried out special audits at Kasana Umea P/S and Butuntumula Sub County on the cut trees.

Vote:532 Luwero District**Quarter1****Workplan: 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						
Recurrent Revenues	46,211	11,553	25%	11,553	11,553	100%
District Unconditional Grant (Wage)	28,241	7,060	25%	7,060	7,060	100%
Sector Conditional Grant (Non-Wage)	17,970	4,492	25%	4,492	4,492	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	46,211	11,553	25%	11,553	11,553	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,241	6,802	24%	7,060	6,802	96%
Non Wage	17,970	4,121	23%	4,492	4,121	92%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	46,211	10,923	24%	11,553	10,923	95%
C: Unspent Balances						
Recurrent Balances						
Wage		258				
Non Wage		371				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		630	5%			

Summary of Workplan Revenues and Expenditure by Source

A total of Ugx 11.5 million was realized representing 100% of the quarterly budget expectation. Wages contributed 61% of the total revenue, while the balance is for non wage recurrent expenditure. Out of the total receipts, Ugx. 10.9 million was actually spent making 95% absorption rate, hence unspent balance of Ugx. 630,000

Reasons for unspent balances on the bank account

Vote:532 Luwero District

Quarter1

The unspent balance of Ugx. 630,000 is earmarked for Procurement of a Printer awaiting for accumulation of adequate funds.

Highlights of physical performance by end of the quarter

• Katikamu sub county (kyalugondo farmers coop. society, KANYIM youth multi-purpose coop. society, Kikoma Musaale coffee farmers coop, Mutuba II Mukuma Katikamu multipurpose coop society, Busula farmers coop society, Katikamu south constituency teachers SACCO, Katikamu south teachers SACCO) • Butuntumula sub county (Butuntumula local council leaders SACCO, Bakyabumba farmers coop, Luwero B farmers coop, Kakinzi-Ngogolo coffee farmers coop society) • Ziobwe sub county (ZIKA youth multipurpose coop society, Anonya kabulanaka coop. society, Ziobwe coffee farmers coop. society, Kyetume Kibanyi farmers coop. society, ziobwe(ZAABTA) farmers coop. society) 3 enterprises secured Quality certification

Vote:532 Luwero District

Quarter1

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:	36 Management meeting conducted.	1. Paid staff salaries for July, August, & september 2019		36 Management meeting conducted.	1. Paid staff salaries for July, August, & september 2019
	10 Government projects monitored and supervised,	2. repaired CAO & DCAO s Vehicle		10 Government projects monitored and supervised,	2. repaired CAO & DCAO s Vehicle
	Local Government Committee recommendations implemented.	3 Monitoring of Govt programmes		Local Government Committee recommendations implemented.	3 Monitoring of Govt programmes
	Staff Salaries Paid.	4 Provision of Security		Staff Salaries Paid.	4 Provision of Security
	National and International Functions commemorated .			National and International Functions commemorated .	
	Handling Disciplinary Cases.			Handling Disciplinary Cases.	
	Assets and facilities management.			Assets and facilities management.	
211101 General Staff Salaries	596,394	148,097	25 %		148,097
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
213001 Medical expenses (To employees)	500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	4,483	0	0 %		0
221007 Books, Periodicals & Newspapers	2,112	0	0 %		0
221009 Welfare and Entertainment	3,600	900	25 %		900
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %		0
221017 Subscriptions	6,000	0	0 %		0
222001 Telecommunications	3,600	0	0 %		0
223004 Guard and Security services	2,400	0	0 %		0
223006 Water	600	0	0 %		0
225001 Consultancy Services- Short term	24,000	0	0 %		0
227001 Travel inland	11,560	2,515	22 %		2,515
227004 Fuel, Lubricants and Oils	44,000	9,300	21 %		9,300

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228002 Maintenance - Vehicles	9,000	2,240	25 %	2,240
282102 Fines and Penalties/ Court wards	1,000	0	0 %	0
Wage Rect:	596,394	148,097	25 %	148,097
Non Wage Rect:	124,855	14,955	12 %	14,955
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	721,249	163,052	23 %	163,052
Reasons for over/under performance: Sanitation & cleaning of District compound is still a problem.				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(81%) Entire District.	(75%) District & LLG	()	(75%)District & LLG
%age of staff appraised	(99%) All district staff appraised and assessed..	(85%) District & LLGs	()	(85%)District & LLG
%age of staff whose salaries are paid by 28th of every month	(100%) 100% 100%	(90%) n July there was delay in upload of budget & processing of cash warrants for wage	()	(90%)In July there was delay in upload of budget & processing of cash warrants for wage
%age of pensioners paid by 28th of every month	(100%) 100% 100%	(90%) In July there was delay in upload of budget & processing of cash warrants for wage	()	(90%)In July there was delay in upload of budget & processing of cash warrants for wage
Non Standard Outputs:	1.12 monthly payroll updated. .2. Payslips and Pay roll printed.. 3.Personal cases submitted to District Service Commission for action. 4. Staff administrative letters processed.. 5. Technical assistance on Human resource given on staff and Heads of Departments..	66 cases updated on IPPS; Payslips & Payroll printed; 46 cases for confirmation submitted to DSC; Staff warning letters issued, confirmation letters issued , submissions on disciplinary cases made; Guidelines on Human Resources MGT issued to managers. Salaries & Pension paid; Salaries arrears & Pension Arrears Paid.	1.12 monthly payroll updated. .2. Payslips and Pay roll printed.. 3.Personal cases submitted to District Service Commission for action. 4. Staff administrative letters processed.. 5. Technical assistance on Human resource given on staff and Heads of Departments..	66 cases updated on IPPS; Payslips & Payroll printed; 46 cases for confirmation submitted to DSC; Staff warning letters issued, confirmation letters issued , submissions on disciplinary cases made; Guidelines on Human Resources MGT issued to managers. Salaries & Pension paid; Salaries arrears & Pension Arrears Paid.
211101 General Staff Salaries	615,900	147,250	24 %	147,250
212105 Pension for Local Governments	2,129,618	402,613	19 %	402,613
212107 Gratuity for Local Governments	1,274,116	317,982	25 %	317,982
321608 General Public Service Pension arrears (Budgeting)	607,760	0	0 %	0

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321617 Salary Arrears (Budgeting)	288,403	0	0 %	0
Wage Rect:	615,900	147,250	24 %	147,250
Non Wage Rect:	4,299,897	720,595	17 %	720,595
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,915,797	867,845	18 %	867,845
Reasons for over/under performance:	The challenges we have on payment of salary arrears is mainly on staff that have transferred their services to different districts. And also delay in processing cash warrants led to delayed payment of salaries and pension to staff			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(1) Induction workshop for employees due for retirement, Workshop on Procurement cycle, performance contract and appraise systems for heads of Department , orientation workshop for newly recruited , promoted and re-designated staff,induction of Councillors and HODs on LED, Community dialogue on Climate Environment issues ,Gender and HIV status, exposure tour to bench mark good production capacity	(55 retirees) District & LLGs inducted Employees due to retire. Trained 6 staff at UMI in revenue mobilization skills	()	(55 retirees)District & LLGs inducted Employees due to retire. Trained 6 staff at UMI in revenue mobilization skills
Availability and implementation of LG capacity building policy and plan	(1) Local Capacity Development plan Developed.	(1) Annual capacity building work plan	()	(1)Annual capacity building work plan
Non Standard Outputs:	N/A	Attached newly recruited HR officer to Ministry of Public services for mentoring		Attached newly recruited HR officer to Ministry of Public services for mentoring
221002 Workshops and Seminars	30,951	7,439	24 %	7,439
221003 Staff Training	7,152	1,705	24 %	1,705
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	9,144	0 %	9,144
Gou Dev:	38,103	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,103	9,144	24 %	9,144
Reasons for over/under performance:	Inadequate funding to address all the critical capacity gaps.			
Output : 138105 Public Information Dissemination				
N/A				

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Non Standard Outputs:		Internet Subscriptions for District website and social medias paid and district Newsletters Disseminated and Distributed.		1. District Website Maintained Monthly		2.Public Mandatory Notices Displayed Monthly		3.Government Programs and Events Covered Quarterly		4.Internal and External Communication carried out.	
		Internal and External Communications carried out.									
221007	Books, Periodicals & Newspapers	920	0	0 %							0
221009	Welfare and Entertainment	240	0	0 %							0
221011	Printing, Stationery, Photocopying and Binding	226	0	0 %							0
221012	Small Office Equipment	100	0	0 %							0
221017	Subscriptions	600	0	0 %							0
222001	Telecommunications	400	0	0 %							0
227001	Travel inland	400	0	0 %							0
227004	Fuel, Lubricants and Oils	540	0	0 %							0
228003	Maintenance – Machinery, Equipment & Furniture	900	0	0 %							0
Wage Rect:		0	0	0 %							0
Non Wage Rect:		4,326	0	0 %							0
Gou Dev:		0	0	0 %							0
External Financing:		0	0	0 %							0
Total:		4,326	0	0 %							0

Reasons for over/under performance: Information and Public Relations inadequately and untimely funded.
Lack of office equipment which include printers and computers cause delay in service delivery.

Output : 138109 Payroll and Human Resource Management Systems

N/A

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Non Standard Outputs:	1) Payroll Data captured on IPPS on monthly basis; 2) Salary, Pension and Gratuity Budgeted; Pension & Gratuity computed; Submission to DSC processed; Recruitment plan prepared, Annual workplans preapared, Staff trained, Capacity needs assessed, Discipline maintained, performance reports prepared, Staff list updated, Performance appraisal system monitored	procurement of Laserjet Tonner 90A, 22 reams of papers, fuel for HR activities; Handling staff welfare; travels to the line ministries to address human Resource issues,	procurement of Laserjet Tonner 90A, 22 reams of papers, fuel for HR activities; Handling staff welfare; travels to the line ministries to address human Resource issues,	
221008 Computer supplies and Information Technology (IT)	4,200	900	21 %	900
221009 Welfare and Entertainment	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	2,000	462	23 %	462
221017 Subscriptions	1,200	0	0 %	0
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	8,580	2,110	25 %	2,110
227004 Fuel, Lubricants and Oils	6,011	1,503	25 %	1,503
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,591	5,375	23 %	5,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,591	5,375	23 %	5,375

Reasons for over/under performance: Subscription is annual but funds are release in quarterly basis not 100%

Output : 138111 Records Management Services

%age of staff trained in Records Management	(91) employee records for traditional staff and teachers have been updated. incoming mails have been received ,classified and routed to action officers on time	() Records transfer, classification and dispatch of mails done	(25)employee records for traditional staff and teachers have been updated. incoming mails have Correspondences received ,classified and routed to action officers on time	()Records transfer, classification and dispatch of mails done
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Vote:532 Luwero District**Quarter1**

Non Standard Outputs:	- Support supervision to the Town Council Registries.	support supervision to Bombo TC to establish registry system was done.	- Support supervision to the Town Council Registries.	support supervision to Bombo TC to establish registry system was done.
	- maintenance of active records.	Employee records for staff updated and new files opened for the newly recruited and transferred staff.	- maintenance of active	Employee records for staff updated and new files opened for the newly recruited and transferred staff.
	- weeding and appraisal of records.	weeding and transfer of inactive files and semi active files to the records center was done.		weeding and transfer of inactive files and semi active files to the records center was done.
	- dispatch of outgoing mails			
	-			
221008 Computer supplies and Information Technology (IT)	550	0	0 %	0
221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	650	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,060	0	0 %	0
228004 Maintenance – Other	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,760	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,760	0	0 %	0

Reasons for over/under performance: Limited storage space for ever growing volume of records inadequate filing cabinets to house employee records.

Output : 138113 Procurement Services

N/A

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Non Standard Outputs:		- 62 Contract Documents Prepared	Advert for prequalification & revenue was made and 50 revenue contracts were signed and 45 firms registered.	- 62 Contract Documents Prepared	Advert for prequalification & revenue was made and 50 revenue contracts were signed and 45 firms registered.
		- 3 Evaluation Exercises carried out	Advert for project under Works, services and supplies made,17 under Open National Bidding and 16 under Selective projects to be done awarded to service providers including tenderers on revenue collection; Stationery purchased for production of contract documents	- 3 Evaluation Exercises carried out	Advert for project under Works, services and supplies made,17 under Open National Bidding and 16 under Selective Stationery purchased for production of contract documents
		- 3 contract Committee meetings held.	Preparation & Submission of Procurement Plan 2019-20 to PPDA done	- 3 contract Committee meetings held.	Preparation & Submission of Procurement Plan 2019-20 to PPDA done
		- 350 solicitor documents prepared.	Submission of quarter 1 report to PPDA done.	- 350 solicitor documents prepared.	Submission of quarter 1 report to PPDA done.
221001	Advertising and Public Relations	13,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	2,640	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227004	Fuel, Lubricants and Oils	400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,040	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,040	0	0 %	0
Reasons for over/under performance:		Challenges are faced on increasing rates of advert on Monitor & New vision news paper. Funds for some projects where not available to have contracts signed The board of survey report was prepared late hence Disposal plan is not yet prepared			
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
N/A					
312101	Non-Residential Buildings	8,402	0	0 %	0

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312201 Transport Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,402	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,402	0	0 %	0
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>1,212,294</i>	<i>295,347</i>	<i>24 %</i>	<i>295,347</i>
<i>Non-Wage Reccurent:</i>	<i>4,476,469</i>	<i>750,068</i>	<i>17 %</i>	<i>750,068</i>
<i>GoU Dev:</i>	<i>56,505</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>5,745,268</i>	<i>1,045,415</i>	<i>18.2 %</i>	<i>1,045,415</i>

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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(2019-07-30) District Council;	(1) Kampala		()	(2019-08-30)Kampala
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	196,245	47,363	24 %		47,363
221003 Staff Training	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,056	264	25 %		264
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	3,215	697	22 %		697
221011 Printing, Stationery, Photocopying and Binding	19,352	975	5 %		975
221012 Small Office Equipment	883	0	0 %		0
221014 Bank Charges and other Bank related costs	943	375	40 %		375
221017 Subscriptions	1,000	0	0 %		0
222003 Information and communications technology (ICT)	6,418	0	0 %		0
223005 Electricity	17,555	2,050	12 %		2,050
225001 Consultancy Services- Short term	5,764	0	0 %		0
227001 Travel inland	13,060	2,630	20 %		2,630
227004 Fuel, Lubricants and Oils	11,222	2,515	22 %		2,515
228002 Maintenance - Vehicles	6,454	0	0 %		0
228004 Maintenance – Other	3,648	0	0 %		0
Wage Rect:	196,245	47,363	24 %		47,363
Non Wage Rect:	92,570	9,506	10 %		9,506
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	288,815	56,869	20 %		56,869
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(426041224) Katikamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Zirobwe, Kamira, Kikyusa, Bamunanika, Kalagala	(83253) Katikamu, Luwero, Butuntumula, Nyimbwa, Makulubita, kalagala, Zirobwe, Kamira, Bamunanika, Kikyusa		(142013741.333333 3)Katikamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Zirobwe, Kamira, Kikyusa, Bamunanika, Kalagala	(83253)Katikamu, Luwero, Butuntumula, Nyimbwa, Makulubita, kalagala, Zirobwe, Kamira, Bamunanika, Kikyusa

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Value of Hotel Tax Collected	(14312000) Katikamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Zirobwe, Kamira, Kikyusa, Bamunanika, Kalagala	(95214) Katikamu, Luwero, Butuntumula, Nyimbwa, Makulubita, kalagala, Zirobwe, Kamira, Bamunanika, Kikyusa	(3578000)Katikamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Zirobwe, Kamira, Kikyusa, Bamunanika, Kalagala	(95214)Katikamu, Luwero, Butuntumula, Nyimbwa, Makulubita, kalagala, Zirobwe, Kamira, Bamunanika, Kikyusa
Value of Other Local Revenue Collections	(2007474637) Katikamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Zirobwe, Kamira, Kikyusa, Bamunanika, Kalagala	(8247) Katikamu, Luwero, Butuntumula, Nyimbwa, Makulubita, kalagala, Zirobwe, Kamira, Bamunanika, Kikyusa	(501868659.25)Kati kamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Zirobwe, Kamira, Kikyusa, Bamunanika, Kalagala	(8247)Katikamu, Luwero, Butuntumula, Nyimbwa, Makulubita, kalagala, Zirobwe, Kamira, Bamunanika, Kikyusa
Non Standard Outputs:	Revenue mobilization and sensitization of all taxpayers in all revenue centers. Carry out revenue closures at all sub counties on a quarterly basis. Ordinarnacy or by Law passed.	Sand ,stone and brick pit operations conducted	Revenue mobilization and sensitization of all taxpayers in all revenue centers. Carry out revenue closures at all sub counties on a quarterly basis. Ordinarnacy or by Law passed.	Sand ,stone and brick pit operations conducted
221008 Computer supplies and Information Technology (IT)	1,550	550	35 %	550
221011 Printing, Stationery, Photocopying and Binding	549	0	0 %	0
227001 Travel inland	6,364	0	0 %	0
227004 Fuel, Lubricants and Oils	6,336	1,200	19 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,799	1,750	12 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,799	1,750	12 %	1,750
Reasons for over/under performance:	The MOFPED and Parliament appropriated little Local revenue for the District .We can not allocate more than 35 percent collection for the district.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-31) District Council	(83253) N/A	()	()N/A
Date for presenting draft Budget and Annual workplan to the Council	(2019-04-01) District Council	(95214) N/A	()	()N/A
Non Standard Outputs:	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	2,700	2,700	100 %	2,700

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227001	Travel inland	440	220	50 %	220
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,140	2,920	93 %	2,920
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,140	2,920	93 %	2,920
Reasons for over/under performance:		N/A			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2019-08-31) Office of Auditor General-Kampala.	(30.8.2019) Office of the Auditor General kampala	(2019-08-30)Office of Auditor General-Kampala.	(2019-08-30)Office of the Auditor General kampala
Non Standard Outputs:		N/A	N/A		N/A
221002	Workshops and Seminars	2,000	0	0 %	0
221003	Staff Training	2,720	1,119	41 %	1,119
221011	Printing, Stationery, Photocopying and Binding	1,200	600	50 %	600
227001	Travel inland	6,270	630	10 %	630
227004	Fuel, Lubricants and Oils	2,748	140	5 %	140
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,938	2,489	17 %	2,489
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,938	2,489	17 %	2,489
Reasons for over/under performance:		N/A			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		Integrated Financial management System	IFMS maintained and its operational: Generator Serviced. Server room maintained	IFMS reports	IFMS maintained and its operational: Generator Serviced. Server room maintained
221016	IFMS Recurrent costs	30,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	0	0 %	0
Reasons for over/under performance:		N/A			
	<i>Total For Finance : Wage Rect:</i>	<i>196,245</i>	<i>47,363</i>	<i>24 %</i>	<i>47,363</i>
	<i>Non-Wage Reccurent:</i>	<i>155,447</i>	<i>24,085</i>	<i>15 %</i>	<i>24,085</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>351,692</i>	<i>71,449</i>	<i>20.3 %</i>	<i>71,449</i>

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	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 Administration Services					
N/A					
Non Standard Outputs:	Conducted 6 council sessions and written 6 sets of minutes	1 Council session held 5 Committee meetings held 3 Executive meetings held 3 PAC meetings held and handled Internal Audit reports.		1 council session 5 Standing committee meetings 3 Executive meetings 3 PAC meetings to handle internal audit reports, special audit reports	1 council session held 5 Standing committee meetings held. 3 Executive meetings. 3 PAC meetings held and handled Internal Auditor reports.
	conducted 25 committee meetings, 25 sets of minutes written				
	Processed and approving staff salaries for 12 months				
	Coordinated day to day office work.				
211101 General Staff Salaries	40,293	9,107	23 %		9,107
221007 Books, Periodicals & Newspapers	120	30	25 %		30
221009 Welfare and Entertainment	5,072	3,449	68 %		3,449
221011 Printing, Stationery, Photocopying and Binding	960	240	25 %		240
222001 Telecommunications	200	50	25 %		50
224004 Cleaning and Sanitation	280	0	0 %		0
227001 Travel inland	640	110	17 %		110
Wage Rect:	40,293	9,107	23 %		9,107
Non Wage Rect:	7,272	3,879	53 %		3,879
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,565	12,986	27 %		12,986
Reasons for over/under performance:	1. Inadequate funds for PAC members to carry out follow up on projects. 2. Poor response by respondents.				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:		Adverts made and publicized Bids received , opened and contracts awarded MOU prepared, signed by relevant parties. 12 meetings for contracts committee held 4 quarterly reports prepared and submitted to relevant authorities.	3 contract meetings held sourced out revenue sources pre qualification of service providers Prepared and compiled one quarterly report 3 meetings held.	1 contracts meeting held 1 quarterly report prepared Adverts made, bids received and Contracts awarded	3 contracts meetings held Sourced out revenue sources Pre qualification of service providers Prepared and submitted one procurement report
211103	Allowances (Incl. Casuals, Temporary)	4,500	0	0 %	0
227001	Travel inland	1,389	0	0 %	0
227004	Fuel, Lubricants and Oils	400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,289	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,289	0	0 %	0
Reasons for over/under performance:		Inadequate storage facilities. Small office space and inadequate furniture.			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		400 staff recruited and deployed. 180 confirmed in various disciplines, Re designation of 30 staff, 10 staff promoted in various disciplines. Quarterly reports prepared and submitted to relevant offices.	13 staff confirmed 1 staff promoted 8 Resigned 1 transfered in service 1 correction of names	96 staff recruited 48 staff confirmed 12 redesignated 3 promoted 1 quarterly report	13 staff confirmed 1 promoted 8 staff resigned 1 transfered in service 1 correction of names
211101	General Staff Salaries	24,336	4,724	19 %	4,724
211103	Allowances (Incl. Casuals, Temporary)	20,800	4,470	21 %	4,470
221001	Advertising and Public Relations	1,000	0	0 %	0
221005	Hire of Venue (chairs, projector, etc)	400	0	0 %	0
221007	Books, Periodicals & Newspapers	400	100	25 %	100
221008	Computer supplies and Information Technology (IT)	200	0	0 %	0
221009	Welfare and Entertainment	400	100	25 %	100

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221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
222001 Telecommunications	200	50	25 %	50
223005 Electricity	120	0	0 %	0
223006 Water	120	0	0 %	0
224004 Cleaning and Sanitation	200	50	25 %	50
227001 Travel inland	640	120	19 %	120
227004 Fuel, Lubricants and Oils	512	128	25 %	128
Wage Rect:	24,336	4,724	19 %	4,724
Non Wage Rect:	25,392	5,118	20 %	5,118
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,728	9,842	20 %	9,842
Reasons for over/under performance: <ol style="list-style-type: none"> 1. Inadequate storage facilities for office documents 2. Lack of shelter and seats for interviewees and office furniture. 3. Inadequate funds to enable implementation of planned activities. 				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(200) 200 New Applications for land received for processing 20 applications received for lease processing 30 Applications received for extension of lease	()	()30 new applications received 5 applications received for lease 12 application for extension of lease	()
No. of Land board meetings	(12) 12 meetings will be held at Bukalasa land office. 4 Field visits will be made by members.	()	()1 meeting held 1 field visit made	()1 meeting held
Non Standard Outputs:	1 meeting held		1 meeting held	
211103 Allowances (Incl. Casuals, Temporary)	4,224	1,056	25 %	1,056
221009 Welfare and Entertainment	1,206	302	25 %	302
221011 Printing, Stationery, Photocopying and Binding	265	60	23 %	60
227001 Travel inland	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,495	1,618	25 %	1,618
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,495	1,618	25 %	1,618
Reasons for over/under performance: <ol style="list-style-type: none"> Inadequate funds Lack of office stationery and small office equipment. 				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(16)	()	()	()

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Non Standard Outputs:		4 Internal Audit reports reviewed 2 Special Internal Audit reports reviewed 1 External Audit report reviewed	4 internal audit reports held Two Intenal audit reports for Bombo T/C reviewed 1 special internal audit for Bombo and Luwero T/C handled	1 internal Audit report reviewed set of minutes in place.	4 internal audit reports reviewed. 2 internal audit reports for Bombo T/C reviewed 1special internal audit report for Bombo and Luwero T/C handled
		Reports prepared and submitted. Meetings held, minuteswritten and in place.			
211103	Allowances (Incl. Casuals, Temporary)	9,920	0	0 %	0
221009	Welfare and Entertainment	200	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	600	0	0 %	0
222001	Telecommunications	160	0	0 %	0
227001	Travel inland	1,728	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,608	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,608	0	0 %	0
Reasons for over/under performance:		Poor response from the respondents Inadequate funds for members for allowances.			
Output : 138206 LG Political and executive oversight					
N/A					
Non Standard Outputs:		Salaries paid for 12months Gratuity and Ex Gratia prepared and submitted for Government programs monitored with monitoring reports. 6 Council sessions conducted, minutes in place with resolutions 12 DEC meetings held, with minutes and decisions	Paid 3 months salary Held one council session with minutes and reports. Paid gratuity for councilors for three months.	Salaries paid for 3 months 1 Council session held with minutes and resolutions Multi sectoral monitoring done in departments Gratuity for three months paid	Salaries paid for 3 months (July-Sept). 1 council session held, minutes with resolutions available. Gratuity paid for 3 months
211101	General Staff Salaries	179,731	34,430	19 %	34,430

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211103	Allowances (Incl. Casuals, Temporary)	322,871	0	0 %	0
221001	Advertising and Public Relations	800	0	0 %	0
221007	Books, Periodicals & Newspapers	4,276	1,514	35 %	1,514
221009	Welfare and Entertainment	6,066	280	5 %	280
221011	Printing, Stationery, Photocopying and Binding	468	0	0 %	0
222001	Telecommunications	3,800	950	25 %	950
223006	Water	600	0	0 %	0
227001	Travel inland	21,822	3,627	17 %	3,627
227004	Fuel, Lubricants and Oils	30,000	7,500	25 %	7,500
228002	Maintenance - Vehicles	4,000	0	0 %	0
282101	Donations	2,400	600	25 %	600
	Wage Rect:	179,731	34,430	19 %	34,430
	Non Wage Rect:	397,103	14,471	4 %	14,471
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	576,834	48,901	8 %	48,901
Reasons for over/under performance:		Inadequate furniture in council chambers. Inadequate storage facilities in council department			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		25 Standing committee meetings held 25 Sets of minutes with recommendations in place 25 Committee reports with recommendations.	5 committee meetings held and minutes in place. 5 sets of reports with recommendations.	5 standing committee meetings held and 5 sets of minutes in place with recommendations 5 sets of reports discussed with recommendations.	5 standing committee meetings held and 5 sets of minutes in place. 5 sets of reports discussed with recommendation.
211103	Allowances (Incl. Casuals, Temporary)	29,400	7,350	25 %	7,350
227001	Travel inland	11,440	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	40,840	7,350	18 %	7,350
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,840	7,350	18 %	7,350
Reasons for over/under performance:		1. Delay in submission of reports for discussion by departments. 2. Poor time management by members.			
Total For Statutory Bodies : Wage Rect:		244,360	48,261	20 %	48,261
Non-Wage Reccurent:		496,000	32,436	7 %	32,436
GoU Dev:		0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>740,360</i>	<i>80,697</i>	<i>10.9 %</i>	<i>80,697</i>

Vote:532 Luwero District

Quarter1

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:	1. Advisory services provided to smallholder farmers (youth, women, elderly) through farm visits. 2. Extension diary used to supervise activities implemented by extension staff. 3. Farmer demonstrations and training on Banana and coffee rehabilitation established 4. Service providers along the value chain registered.(M and F) 5. Training in demand articulation to enable vulnerable communities identify priority enterprises and research areas along the value chains 6. Planning Meetings of Multi-stakeholder Innovation Platforms for maize and coffee. 7. Registration of farmers and farmer organizations in the District 8. Quarterly meetings held by sub counties to review implementation of Agricultural programs 9. Training of extension workers in public and private practice 10. Sub county study tours for farmers conducted in all sub counties 11. Technical backstopping	15,105 (M=10423 F=4,682) farm visits made. 3,021 (M=2,085 F=936) Households reached. 432 trainings conducted 7,776 farmers trained 1,556 households reached in the trainings: 3,579 demonstrations conducted 1,194 farmer groups trained		1. Advisory services provided to farmers through farm visits. 2. Extension diary used to supervise activities implemented by extension staff.	15,105 (M=10423 F=4,682) farm visits made. 3,021 (M=2,085 F=936) Households reached. 432 trainings conducted 7,776 farmers trained 1,556 households reached in the trainings: 3,579 demonstrations conducted 1,194 farmer groups trained

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	provision and management of extension and Agricultural Advisory services in sub counties.				
	12. Review of program implementation reports.in all sub counties				
	13. Establishment of model farms in all sub counties				
	14. On Farm demonstrations, training and farmer to farmer visits				
	15. identification of model farmers per parish to demonstrate the 4 acre model.				
	16. provide fuel for extension workers				
	17. motorcycle repaired and maintained				
	18. Quarterly support to staff, Office running expenses, communication and facilitation				
211101	General Staff Salaries	1,024,690	255,873	25 %	255,873
221002	Workshops and Seminars	30,399	0	0 %	0
221009	Welfare and Entertainment	2,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	7,455	0	0 %	0
222001	Telecommunications	4,500	1,125	25 %	1,125
227001	Travel inland	109,940	27,485	25 %	27,485
227004	Fuel, Lubricants and Oils	75,000	18,500	25 %	18,500
228002	Maintenance - Vehicles	2,000	500	25 %	500
228004	Maintenance – Other	4,200	395	9 %	395
	Wage Rect:	1,024,690	255,873	25 %	255,873
	Non Wage Rect:	235,994	48,005	20 %	48,005
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,260,684	303,878	24 %	303,878
Reasons for over/under performance:		Late release of funds. Operational funds were released in the last month of the quarter. This lead to underperformance because most activities were implemented in October 2019.			
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

Vote:532 Luwero District**Quarter1**

Non Standard Outputs:	Monitoring of extension service delivery undertaken at sub county and district level	Multi-stakeholder monitoring of District and Sub Counties on the 4 acre model farmer, OWC and extension services.	Monitoring of extension service delivery undertaken at sub county and district level	Multi-stakeholder monitoring of District and Sub Counties on the 4 acre model farmer, OWC and extension services.
227001 Travel inland	18,000	4,500	25 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	4,500	25 %	4,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	4,500	25 %	4,500
Reasons for over/under performance:	NA			

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	1. Motorcycles for extension workers procured. 2. Polythene sheet (gauge 1000) for Macro propagation of banana in sub counties delivered. 3. Projector to aid dissemination of information and communication to stakeholders 4.Desk top and UPS for data collection procured 5. Laptops procured	No procurement done	Small office equipment procured	No procurement done
312202 Machinery and Equipment	73,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,000	0	0 %	0
Reasons for over/under performance:	The delay in release of funds and the long Procurement Process.			

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

N/A

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Quarter1

Non Standard Outputs:	1. Poor households (women, elderly, PWD) in all sub counties provided with access to veterinary services in order to reduce prevalence of livestock diseases. 2. Animals of poor households (Women, PWD, elderly) in the cattle corridor vaccinated against infectious diseases. 3. Livestock and their products in rural areas inspected to promote public health of vulnerable communities . 4. Regulation of livestock trade in order to reduce cattle thefts, and spread of infectious diseases.	2000 heads of cattle treated against Nagana. 375 dogs and cats vaccinated against rabies. 321 heads of cattle vaccinated against FMD. 4,880 cattle carcasses of cattle inspected	5000 heads of cattle treated against Nagana 2. 1000 dogs and Cats Vaccinated against Rabies 5000 heads of Cattle vaccinated against FMD. 6000 Cattle carcasses of Cattle inspected.	2000 heads of cattle treated against Nagana. 3,75 dogs and cats vaccinated against rabies. 321 heads of cattle vaccinated against FMD. 4,880 cattle carcasses of cattle inspected
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	5,000	1,185	24 %	1,185
227004 Fuel, Lubricants and Oils	5,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	1,185	11 %	1,185
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	1,185	11 %	1,185
Reasons for over/under performance:	Low turn-up of farmers for vaccination of livestock and pets. sub-optimal facilitation due to the late release of funds			

Output : 018204 Fisheries regulation

N/A

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Quarter1

Non Standard Outputs:	Procurement supply of fish farming in puts (fish fingerlings,fishpond sampling nets to Youth and women groups to enhance income and nutrition. Procure and supply laptop computer to district fisheries office. Fish farmers from water stressed communities trained in the application of improved and climate smart production technologies (seed, fertilisers, improved breeds/stocks, improved feeds) Backstopping and supervision of field staff and farmers in the hard to reach Sub counties. .Technical support to private and public fish farmers in fish pond designing, sitting and construction. Supervision of fish pond , fish stocking, sampling, harvesting and marketing fish quality and hygiene maintained in public fish markets. Delivery of quarterly reports and technical consultation with the line mother department at MAAIF Entebbe.	165 farmers trained in the application of improved and appropriate yield enhancing technologies	Fish farmers trained in the application of improved and appropriate yield enhancing technologies (seed,fertilizers,improved breeds/stocks,improved feeds	165 farmers trained in the application of improved and appropriate yield enhancing technologies
221002 Workshops and Seminars	2,128	0	0 %	0
221007 Books, Periodicals & Newspapers	80	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	190	0	0 %	0
222001 Telecommunications	90	23	25 %	23
227001 Travel inland	2,620	650	25 %	650
227004 Fuel, Lubricants and Oils	3,292	820	25 %	820

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228004 Maintenance – Other	2,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	1,493	14 %	1,493
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	1,493	14 %	1,493

Reasons for over/under performance: Late release of funds.
Few fisheries extension workers. 1 officer oversees 2-3 sub counties.

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	<p>1. Water for Production facility established in a water stressed community in order to boost coffee growing in vulnerable households (women, youth, PWD).</p> <p>2. Reduced prevalence of Crop Diseases and pests in Coffee, maize, Banana and Cassava in poor households (Youth, women, PLWAS. Crop Officers knowledge and skills in gender mainstreaming, equity and climate change enhanced for better service delivery. Crop regulations enforced in rural communities so as to enhance compliance to standards and quality of banana, maize, coffee and cassava.</p>	<p>1. identified 6 sites from which 3 suitable 2. sites for water for production facilities will be selected. The sites are Mazzi in Kamira, Nakigoza in Ziobwe , Nakaseta in Ziobwe, Gangu in Katikamu and Bowa in Makulubita.</p> <p>3. Major pests and diseases Black Coffee Twig Borer, Fall Army Worm, Cassava Brown Streak Disease and Banana Bacterial Wilt.</p> <p>4. Agriculture Officers knowledge and skills enhanced in Coffee. An exposure visit conducted for them in National Coffee Research Institute. (Kituza)</p>	<p>1. Identification of suitable sites for Water for Production facilities .</p> <p>2. Crop Diseases and pest outbreaks detected and contained.</p> <p>3. Crop Officers knowledge and skills enhanced for better service delivery.</p>	<p>1. identified 6 sites from which 3 suitable 2. sites for water for production facilities will be selected. The sites are Mazzi in Kamira, Nakigoza in Ziobwe , Nakaseta in Ziobwe, Gangu in Katikamu and Bowa in Makulubita.</p> <p>3. Major pests and diseases Black Coffee Twig Borer, Fall Army Worm, Cassava Brown Streak Disease and Banana Bacterial Wilt.</p> <p>4. Agriculture Officers knowledge and skills enhanced in Coffee. An exposure visit conducted for them in National Coffee Research Institute. (Kituza)</p>
Non Standard Outputs:	<p>Irrigation sites set up in Nyimbwa subcounty</p> <p>Plant clinics , Training on crop Pests and diseases,agronomy and soil and water management. Follow up visits and technical Backstopping</p>			

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221011 Printing, Stationery, Photocopying and Binding	322	0	0 %	0
227001 Travel inland	19,900	4,890	25 %	4,890
227004 Fuel, Lubricants and Oils	6,644	512	8 %	512
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,866	5,402	20 %	5,402
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,866	5,402	20 %	5,402
Reasons for over/under performance:	Prolonged drought as a result of climate change. Late release of funds.			
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	1. Data collection tools developed to track implementation of Advisory Services to poor households (Women, Youth, Elderly, PLWAS) in all sub counties. 2. District survey to establish adoption rate of improved production enhancing technologies in small holder households. 3. Survey to establish production and productivity levels of priority enterprises after using improved technologies 4. Collection of routine agricultural statistics on priority enterprises and the respective value chains.	1. Extension diary used to track implementation of Advisory Services by Extension Staff. 2. District survey to assess adoption of improved production technologies in Makulubita, Butuntumula, Katikamu, Kamira and Bamunanika. 3. Survey to establish increase in production and productivity of enterprises carried out. production has increased by 38%.	1. Appropriate tools used to track implementation of Advisory Services by Extension Staff. 2. District survey to establish adoption of improved production technologies 3. Survey to establish increase in production and productivity of enterprises using improved technologies	1. Extension diary used to track implementation of Advisory Services by Extension Staff. 2. District survey to assess adoption of improved production technologies in Makulubita, Butuntumula, Katikamu, Kamira and Bamunanika. 3. Survey to establish increase in production and productivity of enterprises carried out. production has increased by 38%.
222001 Telecommunications	120	0	0 %	0
227001 Travel inland	11,880	945	8 %	945
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	2,945	15 %	2,945
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	2,945	15 %	2,945
Reasons for over/under performance:	Farmers' reluctance to provide information for the fear of being taxed delayed collection of data. Lack of data entry due to low staffing.			

Vote:532 Luwero District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(25) 25 beehives sited at makulubita sub county as a demonstration to Youth, women, PWD interest groups	()		(10)25 beehives sited at makulubita sub county as a demonstration	(13)10 KTB hives, 3 Frames given out 4 youths, 3 women and other interest groups
Non Standard Outputs:	1.Small holder farmers (Youth, elderly, PWDs) trained in sustainable apiary production. 2.. Tsetse traps baited and deployed in the cattle corridor and highly infested areas. 3. Establish mulberry gardens and rearing houses in small holder farmers (Youth, Youth, PWDs, Elderly) 4. Support Young farmers, women groups in processing honey, packing, labeling and marketing.	1. 414 farmers (M=286, F=128) trained in sustainable apiary production. 2. 25 tsetse traps baited and deployed in sub counties.		1.Farmers trained in sustainable apiary production. 2. Tsetse traps baited and deployed in Sub Counties.	1. 414 farmers (M=286, F=128) trained in sustainable apiary production. 2. 25 tsetse traps baited and deployed in sub counties.
221011 Printing, Stationery, Photocopying and Binding	499	0	0 %		0
227001 Travel inland	6,820	1,712	25 %		1,712
227004 Fuel, Lubricants and Oils	4,181	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,500	1,712	15 %		1,712
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,500	1,712	15 %		1,712
Reasons for over/under performance:	Prolonged procurement process. The delayed release of funds for the 1st quarter activities.				
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(25000) Cattle 25000 Pets 8000	(6684) cattle 2431 Poultry 3952 Pets 301		()Cattle 2000 poultry 4000 Pets 250	(6684)cattle 2431 Poultry 3952 Pets 301
No of livestock by type using dips constructed	(60000) Crosses 18000 Locals (Nk, Zb) 42000	(12916) 5497 crosses 7419 Local cattle dipped.		()crosses 4500 locals (NK, Zb) 10500	(12916)5497 crosses 7419 Local cattle dipped.
No. of livestock by type undertaken in the slaughter slabs	(150000) Cattle 72000	(3880) 3880 cattle slaughtered.		()cattle 18000	(3880)3880 cattle slaughtered.

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Non Standard Outputs:	1. Smallholder farmers (youth, elderly, women) mobilized and sensitized on crop protection against vermin 2. Carry out anti-vermin operations to	1. mobilised and sensitised 251 farmers (M=173 and F=78) on crop protection against vermin. 2. 45 anti vermin operations done.	1. To mobilize and sensitize farmers on crop protection against vermin 2. Carry out ant vermin operations Trap monkeys and other vermin using vermin traps Procurement of ammunitions	1. mobilised and sensitised 251 farmers (M=173 and F=78) on crop protection against vermin. 2. 45 anti vermin operations done.
	Trap monkeys and other vermin using locally fabricated vermin traps and ammunitions.			
221011 Printing, Stationery, Photocopying and Binding	250	0	0 %	0
222001 Telecommunications	150	38	25 %	38
227001 Travel inland	5,300	1,325	25 %	1,325
227004 Fuel, Lubricants and Oils	5,000	1,248	25 %	1,248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,700	2,611	24 %	2,611
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,700	2,611	24 %	2,611
Reasons for over/under performance:	Late release of funds. Procurement of ammunition not yet done. procurement process in progress.			

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	1. Extension and advisory services provided to youth, women, elderly PWDs in all sub counties. 2. Young Farmers (PWDs, Women, elderly) trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilisers, improved breed/ stocks, improved feeds). 3. Service providers (Male, female) along the value chain (Input dealers, agro processors, traders, manufacturers, exporters, marketers, private extension service providers) registered. 4. Basic Agricultural	342 Farmers (M=232, F=110 females) trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stocks, improved feeds). 35 input dealers, 5 agro processors and 36 extension service providers registered	2. Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilisers, improved breed/ stocks, improved feeds). 3. Service providers along the value chain (Input dealers, agro processors, traders, manufacturers, exporters, marketers, private extension service providers) registered.	342 Farmers (M=232, F=110 females) trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stocks, improved feeds). 35 input dealers, 5 agro processors and 36 extension service providers registered
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	statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analysed and shared.				
	4. Priority Commodities promoted and commercialised along the value chains.				
	5. Farmers and Farmer organisations trained in Agribusiness.				
	6. Farmer households and farmer organisations at sub county and district level profiled and registered.				
	7. Multi-sectoral planning and review held.				
	8. Capacity for the Extension workers both public and private developed.				
	9. Study visits for farmers, farmer organisations and value chain actors organised.				
	10 Resources for extension services properly managed.				
	11. Model farms established.				
	12. Demonstration sites established and maintained.				
221002 Workshops and Seminars	7,980	1,980	25 %		1,980
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	620	0	0 %		0
227001 Travel inland	8,000	1,980	25 %		1,980
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,600	6,460	24 %		6,460
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,600	6,460	24 %		6,460
Reasons for over/under performance:	Delay in the release of funds. low ratio of extension to the farmers making outreach of services low.				

Vote:532 Luwero District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	1.Goats procured for young farmers (M and F) 2.Filling cabins procured for the department 3. Projector for presentations procured 4. Chairs procured for staff meetings 5. Procurement of desktops and UPSs 6. Procurement of Laptops	No inputs delivered. The procurement process still at preliminary stages.		1.Goats procured for farmers 2. Procurement of inputs for district climate change demonstration in Luwero in collaboration with DFO	No inputs delivered. The procurement process still at preliminary stages.
312104 Other Structures	28,070	0	0 %		0
312202 Machinery and Equipment	15,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	43,070	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,070	0	0 %		0
Reasons for over/under performance:	The delay in the release of funds. prolonged procurement process				
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	1. Desktop and UPSs for the Secretariat procured 2.Filling Cabins procured 3. IPADS procured 4. Projector procured 5. 70 piglets for distribution to farmers procured.	No procurement undertaken. The process is still at preliminary stages.		1. Desktop and UPSs for the Secretariat procured 2. Procurement of inputs for climate change demonstration in Luwero	No procurement undertaken. The process is still at preliminary stages.
312104 Other Structures	16,000	0	0 %		0
312202 Machinery and Equipment	25,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	41,200	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,200	0	0 %		0

Vote:532 Luwero District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The long procurement procedures and inadequate funds released on development					
Total For Production and Marketing : Wage Rect:	1,024,690	255,873	25 %		255,873
Non-Wage Reccurent:	371,660	74,312	20 %		74,312
GoU Dev:	157,270	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,553,620	330,185	21.3 %		330,185

Vote:532 Luwero District

Quarter1

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	(144868) 1.Outpatients registered in: Bishop Asili Hospital, St.Mary's Kasaala HC III, Kyevunze, Lugo, Katikamu SDA, Katikamu, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ka, Kyevunze HCII, Medical Plaza HCII, Good Hope HCII, RHU, Katikamu-Good Samaritan, St.Luke Namaliga HCIII, Nandere HCII, Mulajje,Luteete,Ninda,Holycross,Natyole	(30270) 1.Outpatients registered in: Bishop Asili Hospital, Kasaala HCIII, Kyevunze, Lugo Muslim HCIII, Katikamu SDA HCII, Nakatonya HCIII, Namaliga, Anoonya Orthodox, Bugema, Natyole, Luteete, Mulajje, Holycross, Medical Plaza HCII, Good Hope HCII, RHU-HCII, Katikamu-Good Samaritan HCIII, Lukomera Clinic,St.Panteleimon, Shanti, Awebwa, Namaggwa Clinic HCII	()		(30270)1.Outpatients registered in: Bishop Asili Hospital, Kasaala HCIII, Kyevunze, Lugo Muslim HCIII, Katikamu SDA HCII, Nakatonya HCIII, Namaliga, Anoonya Orthodox, Bugema, Natyole, Luteete, Mulajje, Holycross, Medical Plaza HCII, Good Hope HCII, RHU-HCII, Katikamu-Good Samaritan HCIII, Lukomera Clinic,St.Panteleimon, Shanti, Awebwa, Namaggwa Clinic HCII
Number of inpatients that visited the NGO Basic health facilities	(144868) Inpatients registered and admitted in: Bishop Asili Hospital, St.Mary's Kasaala HC III, Kyevunze, Lugo, Katikamu SDA, Katikamu, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ka, Kyevunze HCII, Medical Plaza HCII, Good Hope HCII, RHU, Katikamu-Good Samaritan, St.Luke Namaliga HCIII, Nandere HCII, Mulajje,Luteete,Ninda,Holycross,Natyole	(2231) 1.Inpatients administered in: Bishop Asili Hospital, Kasaala HCIII, Kyevunze, Lugo Muslim HCIII, Katikamu SDA HCII, Nakatonya HCIII, Namaliga, Anoonya Orthodox, Bugema, Natyole, Luteete, Mulajje, Holycross, Medical Plaza HCII, Good Hope HCII, RHU-HCII, Katikamu-Good Samaritan HCIII, Lukomera Clinic,St.Panteleimon, Shanti, Awebwa, Namaggwa Clinic HCII	()		(2231)1.Inpatients administered in: Bishop Asili Hospital, Kasaala HCIII, Kyevunze, Lugo Muslim HCIII, Katikamu SDA HCII, Nakatonya HCIII, Namaliga, Anoonya Orthodox, Bugema, Natyole, Luteete, Mulajje, Holycross, Medical Plaza HCII, Good Hope HCII, RHU-HCII, Katikamu-Good Samaritan HCIII, Lukomera Clinic,St.Panteleimon, Shanti, Awebwa, Namaggwa Clinic HCII

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No. and proportion of deliveries conducted in the NGO Basic health facilities	(7026) Supervised deliveries conducted in: Bishop Asili Hospital, St.Mary's Kasaala HC III, Kyevunze, Lugo, Katikamu-Kisuule, Nakatonya, Namaliga, Anoonya Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ka, Medical Plaza Good Hope HCII, RHU, St.Luke Nandere HCII, Mulajje,Luteete, ,Natyole	(521) 1.Supervised deliveries conducted in: Bishop Asili Hospital, Kasaala HCIII, Kyevunze, Lugo Muslim HCIII, Katikamu SDA HCII, Nakatonya HCIII, Namaliga, Anoonya Orthodox, Bugema, Natyole, Luteete, Mulajje, Holycross, Medical Plaza HCII, Good Hope HCII, RHU-HCII, Katikamu-Good Samaritan HCIII, Lukomera Clinic,St.Panteleimon, Shanti, Awebwa, Namaggwa Clinic HCII	()	(521)1.Supervised deliveries conducted in: Bishop Asili Hospital, Kasaala HCIII, Kyevunze, Lugo Muslim HCIII, Katikamu SDA HCII, Nakatonya HCIII, Namaliga, Anoonya Orthodox, Bugema, Natyole, Luteete, Mulajje, Holycross, Medical Plaza HCII, Good Hope HCII, RHU-HCII, Katikamu-Good Samaritan HCIII, Lukomera Clinic,St.Panteleimon, Shanti, Awebwa, Namaggwa Clinic HCII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(6229) Children<1 year immunized with pentavalent vaccine from: Bishop Asili Hospital, St.Mary's Kasaala HC III, Kyevunze, Lugo, Katikamu-Kisuule, Nakatonya, Namaliga, Anoonya Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ka, Medical Plaza Good Hope HCII, RHU, St.Luke Nandere HCII, Mulajje,Luteete, ,Natyole	(1986) 1. Children vaccinated with pentavalent vaccine in: Bishop Asili Hospital, Kasaala HCIII, Kyevunze, Lugo Muslim HCIII, Katikamu SDA HCII, Nakatonya HCIII, Namaliga, Anoonya Orthodox, Bugema, Natyole, Luteete, Mulajje, Holycross, Medical Plaza HCII, Good Hope HCII, RHU-HCII, Katikamu-Good Samaritan HCIII, Lukomera Clinic,St.Panteleimon, Shanti, Awebwa, Namaggwa Clinic HCII	()	(1986)1. Children vaccinated with pentavalent vaccine in: Bishop Asili Hospital, Kasaala HCIII, Kyevunze, Lugo Muslim HCIII, Katikamu SDA HCII, Nakatonya HCIII, Namaliga, Anoonya Orthodox, Bugema, Natyole, Luteete, Mulajje, Holycross, Medical Plaza HCII, Good Hope HCII, RHU-HCII, Katikamu-Good Samaritan HCIII, Lukomera Clinic,St.Panteleimon, Shanti, Awebwa, Namaggwa Clinic HCII
Non Standard Outputs:				
Non Standard Outputs:	NA	Conducted child immunization, registered in and outpatients and delivered pregnant women in health facilities		Conducted child immunization, registered in and outpatients and delivered pregnant women in health facilities
263367 Sector Conditional Grant (Non-Wage)	91,506	88,446	97 %	88,446
Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,506	88,446	97 %	88,446
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,506	88,446	97 %	88,446
Reasons for over/under performance:	Some indicators were better performed due to improved health education conducted both at static and outreach sites but late release of PHC led to delayed implementation of activities.			

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(350) Training to health workers on how to carry out rightful and proper diagnosis and treatment of patients with different ailments in all Health centers conducted, conducting integrated outreaches to communities. Health education of patients and community Members. Training H/Ws on provision of ANC and FP services.	(189) Training to health workers on how to carry out rightful and proper diagnosis and treatment of patients with different ailments in all Health centers conducted, conducting integrated outreaches to communities. Health education of patients and community Members. Training H/Ws on provision of ANC and FP services.		(62) Training to health workers on how to carry out rightful and proper diagnosis and treatment of patients with different ailments in all Health centers conducted, conducting integrated outreaches to communities. Health education of patients and community Members. Training H/Ws on provision of ANC and FP services.	(189) Training to health workers on how to carry out rightful and proper diagnosis and treatment of patients with different ailments in all Health centers conducted, conducting integrated outreaches to communities. Health education of patients and community Members. Training H/Ws on provision of ANC and FP services.
No of trained health related training sessions held.	(450) 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	(51) Training to health workers on how to carry out rightful and proper diagnosis and treatment of patients with different ailments in all Health centers conducted, conducting integrated outreaches to communities. Health education of patients and community Members. Training H/Ws on provision of ANC and FP services.		(50) 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	(51) Training to health workers on how to carry out rightful and proper diagnosis and treatment of patients with different ailments in all Health centers conducted, conducting integrated outreaches to communities. Health education of patients and community Members. Training H/Ws on provision of ANC and FP services.
Number of outpatients that visited the Govt. health facilities.	(333219) 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, Kasozi HCIII	(120249) utpatients 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 HCIII		(92000) 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, Kasozi HCIII	(120249) utpatients 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 HCIII

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Number of inpatients that visited the Govt. health facilities.	(333219) 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 HCIII	(7475) Inpatients registered in Luwero HC IV, Butuntumula HC III, Lutuula 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 HCIII	(92000) Inpatients registered in Luwero HC IV, Butuntumula HC III, Lutuula 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 HCIII	(7475) Inpatients registered in Luwero HC IV, Butuntumula HC III, Lutuula 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 HCIII
No and proportion of deliveries conducted in the Govt. health facilities	(16161) Supervised and safe 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,	(3086) Supervised and safe 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,	(6045) Supervised and safe 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,	(3086) Supervised and safe 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,
% age of approved posts filled with qualified health workers	(97%) 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	(93%) 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	(85%) 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	(93%) 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
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) VHT/ICCM quarterly 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, Mazzi HCII	(67.2%) VHT/ICCM quarterly 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, Mazzi HCII	(60%) VHT/ICCM quarterly 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, Mazzi HCII	(67.2%) VHT/ICCM quarterly 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, Mazzi HCII

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No of children immunized with Pentavalent vaccine	(14328) 1.Children <1Yr immunized with pentavalent vaccine in Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HCIII	(3914) 1.Children <1Yr immunized with pentavalent vaccine in Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HCIII	(5360)1.Children <1Yr immunized with pentavalent vaccine in Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HCIII	(3914)1.Children <1Yr immunized with pentavalent vaccine in Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HCIII
Non Standard Outputs:	H/Ws trained, Health related training sessions held, Outpatients registered, Inpatients registered, deliveries conducted, Recruitment of health Workers done, VHTs reporting on time, 95% of all children under 1 year immunized with pentavalent vaccine.	H/Ws trained, Health related training sessions held, Outpatients registered, Inpatients registered, deliveries conducted, Recruitment of health Workers done, VHTs reporting on time, 95% of all children under 1 year immunized with pentavalent vaccine.	H/Ws trained, Health related training sessions held, Outpatients registered, Inpatients registered, deliveries conducted, Recruitment of health Workers done, VHTs reporting on time, 95% of all children under 1 year immunized with pentavalent vaccine.	H/Ws trained, Health related training sessions held, Outpatients registered, Inpatients registered, deliveries conducted, Recruitment of health Workers done, VHTs reporting on time, 95% of all children under 1 year immunized with pentavalent vaccine.
263367 Sector Conditional Grant (Non-Wage)	299,875	96,961	32 %	96,961
Wage Rect:	0	0	0 %	0
Non Wage Rect:	299,875	96,961	32 %	96,961
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	299,875	96,961	32 %	96,961
Reasons for over/under performance:	Late Release of PHC delayed program activity implementation			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
N/A				
Non Standard Outputs:	Activity to be implemented in quarter two		N/A	Activity to be implemented in quarter two
263370 Sector Development Grant	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:	NA			
Capital Purchases				

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:		Procurement to be done i quarter two		N/A	Procurement to be done i quarter two
312213 ICT Equipment	15,395	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,395	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,395	0	0 %		0
Reasons for over/under performance: Procurement to be done i quarter two for these items					
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(1) One OPD and other Ward constructed	(0) Activity to be done within quarter two of current financial year	()		(0)Activity to be done within quarter two of current financial year
No of OPD and other wards rehabilitated	(0) N/A	(0) NA	()		(0)NA
Non Standard Outputs:	NA	NA			NA
312101 Non-Residential Buildings	720,000	188,144	26 %		188,144
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	720,000	188,144	26 %		188,144
External Financing:	0	0	0 %		0
Total:	720,000	188,144	26 %		188,144
Reasons for over/under performance: No release at the time was realized to facilitate OPD construction.					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(90%) Luwero General Hospital within Luwero TC, Kiwogozi Parish, Katikamu County	() Luwero General Hospital within Luwero TC, Kiwogozi Parish, Katikamu County	()		()Luwero General Hospital within Luwero TC, Kiwogozi Parish, Katikamu County
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(23492) Luwero General Hospital within Luwero TC, Kiwogozi Parish, Katikamu County	(2395) Luwero General Hospital within Luwero TC, Kiwogozi Parish, Katikamu County	()		(2395)Luwero General Hospital within Luwero TC, Kiwogozi Parish, Katikamu County
No. and proportion of deliveries in the District/General hospitals	(1430) Luwero General Hospital within Luwero TC, Kiwogozi Parish, Katikamu County	(843) Luwero General Hospital within Luwero TC, Kiwogozi Parish, Katikamu County	()		(843)Luwero General Hospital within Luwero TC, Kiwogozi Parish, Katikamu County

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Number of total outpatients that visited the District/ General Hospital(s).	(23492) Luwero General Hospital within Luwero TC, Kiwogozi Parish, Katikamu County	(10642) Luwero General Hospital within Luwero TC, Kiwogozi Parish, Katikamu County	()	(10642)Luwero General Hospital within Luwero TC, Kiwogozi Parish, Katikamu County
Non Standard Outputs:	NA	Registration of outpatients, inpatients, conducting child immunization		Registration of outpatients, inpatients, conducting child immunization
263367 Sector Conditional Grant (Non-Wage)	353,782	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	353,782	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	353,782	0	0 %	0

Reasons for over/under performance: Late release of PHC funding delayed activity implementation.

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(5208) Bishop Ceasar Asili Hospital within Luwero TC, PWD. Parish, Katikamu County	(714) Inpatients registered in Bishop Ceasar Asili Hospital within Luwero TC, PWD parish, Katikamu county	()	(714)Inpatients registered in Bishop Ceasar Asili Hospital within Luwero TC, PWD parish, Katikamu county
No. and proportion of deliveries conducted in NGO hospitals facilities.	(253) Bishop Ceasar Asili Hospital within Luwero TC, PWD. Parish, Katikamu County	(190) Deliveries conducted in Bishop Ceasar Asili Hospital within Luwero TC, PWD parish, Katikamu county	()	(190)Deliveries conducted in Bishop Ceasar Asili Hospital within Luwero TC, PWD parish, Katikamu county
Number of outpatients that visited the NGO hospital facility	(5208) Bishop Ceasar Asili Hospital within Luwero TC, PWD. Parish, Katikamu County	(3924) Outpatients registered in Bishop Ceasar Asili Hospital within Luwero TC, PWD parish, Katikamu county	()	(3924)Outpatients registered in Bishop Ceasar Asili Hospital within Luwero TC, PWD parish, Katikamu county
Non Standard Outputs:	NA	NA		NA
263367 Sector Conditional Grant (Non-Wage)	143,460	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	143,460	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	143,460	0	0 %	0

Reasons for over/under performance: Provision of a range of good services facilitated with PHC-funding enabled the health facility to perform much better last quarter.

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

N/A

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Quarter1

Non Standard Outputs:	NA				
211101 General Staff Salaries	6,762,641	1,586,738	23 %		1,586,738
211103 Allowances (Incl. Casuals, Temporary)	25,752	0	0 %		0
221001 Advertising and Public Relations	78,634	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	6,100	0	0 %		0
221007 Books, Periodicals & Newspapers	2,250	0	0 %		0
221008 Computer supplies and Information Technology (IT)	8,417	0	0 %		0
221009 Welfare and Entertainment	80,079	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	10,288	0	0 %		0
222001 Telecommunications	20,651	0	0 %		0
222003 Information and communications technology (ICT)	9,077	0	0 %		0
223005 Electricity	4,665	1,200	26 %		1,200
223006 Water	4,000	0	0 %		0
224001 Medical and Agricultural supplies	2,481	0	0 %		0
227001 Travel inland	156,538	0	0 %		0
227004 Fuel, Lubricants and Oils	165,170	0	0 %		0
228001 Maintenance - Civil	1,728	0	0 %		0
228002 Maintenance - Vehicles	43,624	0	0 %		0
Wage Rect:	6,762,641	1,586,738	23 %		1,586,738
Non Wage Rect:	88,728	1,200	1 %		1,200
Gou Dev:	0	0	0 %		0
External Financing:	530,726	0	0 %		0
Total:	7,382,094	1,587,938	22 %		1,587,938
Reasons for over/under performance:					
Total For Health : Wage Rect:	6,762,641	1,586,738	23 %		1,586,738
Non-Wage Reccurent:	977,350	186,607	19 %		186,607
GoU Dev:	765,395	188,144	25 %		188,144
Donor Dev:	530,726	0	0 %		0
Grand Total:	9,036,111	1,961,489	21.7 %		1,961,489

Vote:532 Luwero District

Quarter1

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:	- Salaries for 2647 male and female primary school Teachers paid.	Activity not planned for			Activity not planned for
	-PLE Conducted				
211101 General Staff Salaries	17,007,148	4,214,291	25 %		4,214,291
221011 Printing, Stationery, Photocopying and Binding	1,450	0	0 %		0
227001 Travel inland	46,350	0	0 %		0
227004 Fuel, Lubricants and Oils	5,200	0	0 %		0
Wage Rect:	17,007,148	4,214,291	25 %		4,214,291
Non Wage Rect:	53,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,060,148	4,214,291	25 %		4,214,291
Reasons for over/under performance: Activity not planned for					
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	(2498) All Government aided schools in the district (229) in the ten sub-counties and three town councils These include 1640 females and 858 mal	()		(2498)All Government aided schools in the district (229) in the ten sub-counties and three town councils These include 1640 females and 858 males
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) All Teachers in Government aided schools in the district (229) in the ten sub-counties and three town councils are qualified These include 1740 females and 907 males.	()		(2647)All Teachers in the Government aided schools in the district (229) in the ten sub-counties and three town councils are qualified These include 1740 females and 907 males.

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No. of pupils enrolled in UPE	(114811) -114811 pupils male,female and SNE pupils enruolled in 230 UPE Primary schools in the 10 sub counties and 3 Town councils. Of these 66960 are females while 57851 are Males.	(114811) -114811 pupils male,female and SNE pupils enrolled in 230 UPE Primary schools in the 10 sub counties and 3 Town councils. Of these 66060 are females while 57752 are Males.	()	(114811)-114811 pupils male,female and SNE pupils enrolled in 230 UPE Primary schools in the 10 sub counties and 3 Town councils. Of these 66060 are females while 57752 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.	(52) The students drop out data is normally compiled at the end of the year.	()	(52)The students drop out data is normally compiled at the end of the year.
Non Standard Outputs:	NA	-Activity not planned for		Activity not planned for
263367 Sector Conditional Grant (Non-Wage)	1,707,427	569,055	33 %	569,055
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,707,427	569,055	33 %	569,055
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,707,427	569,055	33 %	569,055
Reasons for over/under performance:	-All Teachers serving in the Government aided schools have the required qualifications.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(12) -2classroom block constructed for both girls and boys including ramps to cater for SNE pupils,at kasana st.Jude ps,kankole ps,Nkokonjeru Islamic ps,Kawe ps,prince musanje memorial ps Nsaasi Umea ps.	(0) -The activity was not planned for in the quarter. -The procurement process was still on going.	()	(0)-The activity was not planned for in the quarter. -The procurement process was still on going.
No. of classrooms rehabilitated in UPE	(1) -completion of classes at Lusenke cu ps for boys,girls and SNE pupils funded by DDEG.	(1) -The activity was not planned for in the quarter. -The procurement process was still on going.	()	(1)-The activity was not planned for in the quarter. -The procurement process was still on going.
Non Standard Outputs:	NA	- The activity was not planned for		- The activity was not planned for
281504 Monitoring, Supervision & Appraisal of capital works	21,952	3,622	16 %	3,622

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312101 Non-Residential Buildings	417,083	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	439,035	3,622	1 %	3,622
External Financing:	0	0	0 %	0
Total:	439,035	3,622	1 %	3,622

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

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

N/A				
Non Standard Outputs:	- 900 staff in government aided schools paid salary to male, female and SNE Teachers	-Secondary school Teachers salaries paid tp 592 teachers in government aided schools.		-Secondary school Teachers salaries paid tp 592 teachers in government aided schools.
211101 General Staff Salaries	8,445,247	1,625,222	19 %	1,625,222
Wage Rect:	8,445,247	1,625,222	19 %	1,625,222
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,445,247	1,625,222	19 %	1,625,222

Reasons for over/under performance: Inadequate teachers especially science in most schools

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

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.including SNE students.	()	(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.including SNE students.
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No. of teaching and non teaching staff paid	(900) - Teaching and non Teaching staff male,female and SNE in Government aided schools.	(592) - 592 Teaching and non Teaching staff male,female and SNE in Government aided schools.	()	(592)- 592 Teaching and non Teaching staff male,female and SNE 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.	(5600) -The results are released in quarter three.	()	(5600)-The results are released in quarter three.
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) --Candidates from both Government and Private secondary schools in the district Of these 3345 are males and 3055 are females,,including SNE students	()	(6400)--Candidates from both Government and Private secondary schools in the district Of these 3345 are males and 3055 are females,including SNE students
Non Standard Outputs:	NA	-Activity not planned for.		-Activity not planned for.
263367 Sector Conditional Grant (Non-Wage)	2,089,449	696,483	33 %	696,483
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,089,449	696,483	33 %	696,483
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,089,449	696,483	33 %	696,483
Reasons for over/under performance:	- UCE examinations are conducted in second quarter,and results released in third quarter.			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	-Construction of a seed school at katikamu seed secondary school for boys,girls and students for SNE.	- construction works at katikamu seed secondary school are yet to commence.		- construction works at katikamu seed secondary school are yet to commence.
281504 Monitoring, Supervision & Appraisal of capital works	36,660	1,110	3 %	1,110
312101 Non-Residential Buildings	696,547	232,182	33 %	232,182
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	733,207	233,292	32 %	233,292
External Financing:	0	0	0 %	0
Total:	733,207	233,292	32 %	233,292
Reasons for over/under performance:	- Delayed procurement process ,costruction of katikamu seed secondary school in katikamu sub - county was delayed by variances in the contract price and the reserve price.			

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(35) -Bowa polytechnic salaries paid to 35 instructors out of which 28 are male and 7 are female.	(30) -Bowa polytechnic salaries paid to 30 instructors out of which 25 are male and 5 are female.	()		(30)-Bowa polytechnic salaries paid to 30 instructors out of which 25 are male and 5 are female.
No. of students in tertiary education	(205) - students enrolled in Bowa polytechnic out of which 153 are Males and 52 are Females.	(203) -203 students enrolled in Bowa polytechnic out of which 151 are Males and 52 are Females.	()		(203)-203 students enrolled in Bowa polytechnic out of which 151 are Males and 52 are Females.
Non Standard Outputs:	N/A	- The activity was not planned for.			- The activity was not planned for.
211101 General Staff Salaries	923,751	63,288	7 %		63,288
Wage Rect:	923,751	63,288	7 %		63,288
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	923,751	63,288	7 %		63,288
Reasons for over/under performance: -Communities and Parents still have a negative attitude on vocational training.					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
N/A					
263367 Sector Conditional Grant (Non-Wage)	188,138	28,159	15 %		28,159
Wage Rect:	0	0	0 %		0
Non Wage Rect:	188,138	28,159	15 %		28,159
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	188,138	28,159	15 %		28,159
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					

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Quarter1

Non Standard Outputs:		- Primary and secondary schools inspected and monitored crosscutting issues of gender HIV and environment	- 482 primary schools inspected.(230 Government aided and 252 private schools)	- 482 primary schools inspected.(230 Government aided and 252 private schools)	
221011	Printing, Stationery, Photocopying and Binding	3,600	780	22 %	780
221012	Small Office Equipment	592	45	8 %	45
223005	Electricity	1,500	0	0 %	0
227001	Travel inland	50,292	5,975	12 %	5,975
227004	Fuel, Lubricants and Oils	38,760	0	0 %	0
228002	Maintenance - Vehicles	3,000	731	24 %	731
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	97,744	7,531	8 %	7,531
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	97,744	7,531	8 %	7,531

Reasons for over/under performance: - inadequate numbers of the inspectorate staff.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	- secondary schools inspected,emphasis boys,girls and SNE issues	- 53 secondary schools inspected. (20 government aided and 33 private secondary schools.)	- 53 secondary schools inspected. (20 government aided and 33 private secondary schools.)	
221008 Computer supplies and Information Technology (IT)	1,800	600	33 %	600
221009 Welfare and Entertainment	3,600	1,200	33 %	1,200
227001 Travel inland	17,000	10,848	64 %	10,848
227004 Fuel, Lubricants and Oils	10,000	3,333	33 %	3,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,400	15,981	49 %	15,981
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,400	15,981	49 %	15,981

Reasons for over/under performance: - inadequate staff for the district inspectorate.

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:	Conducting of cocurricula activities, for boys girls and pupils &students of priMary and secondary schools.Games,Athle tes, MDD, scouting and Girl guiding.	- Sports and Games competitions were held from school,cluster ,district and National levels. -national level was held in Iganga district.	- Sports and Games competitions were held from school,cluster ,district and National levels. -national level was held in Iganga district.	
221001 Advertising and Public Relations	11,800	360	3 %	360
221002 Workshops and Seminars	30,000	0	0 %	0
221003 Staff Training	30,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	33,000	9,490	29 %	9,490
221009 Welfare and Entertainment	31,481	10,494	33 %	10,494
221011 Printing, Stationery, Photocopying and Binding	4,599	590	13 %	590
221017 Subscriptions	3,500	1,115	32 %	1,115
222001 Telecommunications	2,520	25	1 %	25
224005 Uniforms, Beddings and Protective Gear	18,000	1,350	8 %	1,350
227001 Travel inland	22,900	5,185	23 %	5,185
227004 Fuel, Lubricants and Oils	2,000	370	19 %	370
228004 Maintenance – Other	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	192,800	28,978	15 %	28,978
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	192,800	28,978	15 %	28,978
Reasons for over/under performance:	- Community and parents negative attitude towards co curricular activities in school and normally refuse their children to participate.			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Salaries for Education staff, females and males paid	-Headteachers meetings held. - Education programmes coordinated.	-Headteachers meetings held. - Education programmes coordinated.	
211101 General Staff Salaries	82,000	15,256	19 %	15,256
221008 Computer supplies and Information Technology (IT)	8,500	0	0 %	0
221009 Welfare and Entertainment	2,023	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	19,468	0	0 %	0

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228004 Maintenance – Other	5,520	0	0 %	0
Wage Rect:	82,000	15,256	19 %	15,256
Non Wage Rect:	38,711	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,711	15,256	13 %	15,256
Reasons for over/under performance: - Numerous unfunded priorities,affect service delivery.				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(10) SNE Children are in Luweero boys (86 males and 61 females), Balita Lwogi (17 males and 13 females), Lukomera C/U (12 males and 13 females), Bembe Hill(26 males and 16 females), Kalasa Mixed (47 males and 51 females), Luteete Mixed (41 males and 29 females)	(10) SNE Children are in Luweero boys ,Balita Lwogi , Lukomera C/U , Bembe Hill, Kalasa Mixed , Luteete Mixed ,Namaliga cu,Nsawo cu ps,katikamu sebamaala,	()	(10)SNE Children are in Luweero boys ,Balita Lwogi , Lukomera C/U , Bembe Hill, Kalasa Mixed , Luteete Mixed ,Namaliga cu,Nsawo cu ps,katikamu sebamaala,
No. of children accessing SNE facilities	(590) 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	(590) 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	()	(590)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 out of school identified.	The activity not planned for.		The activity not planned for.
227001 Travel inland	540	0	0 %	0
227004 Fuel, Lubricants and Oils	1,460	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: -Non supportive parents,who hide SNE children in their homes.				
Total For Education : Wage Rect:	26,458,146	5,918,056	22 %	5,918,056
Non-Wage Reccurent:	4,401,669	1,346,187	31 %	1,346,187

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GoU Dev:	1,172,242	236,914	20 %	236,914
Donor Dev:	0	0	0 %	0
Grand Total:	32,032,057	7,501,157	23.4 %	7,501,157

Quarter1

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	1. Annual Salaries for engineering staff (Luwero District headquarters and Town councils) 2. Other day to day office operational expenses MANUAL ROUTINE MAINTENANCE. Payement to Road Gangs to work on the following Roads: 1. Lukomera - Lugogo 6.0Km 2. Kagembe - Kawumu - Kanyanda road 6.6Km 3. Nyimbwa - Nandere road 5Km 4. Bombo - Kalagala road 9Km 5. Lukomera - Buyuki road 6.1Km 6. Namusansula - Kirolo road 7.1Km 7. Nampunge - Bukasa - Ndeeba road 8Km 8. Kyampologoma - Katagwe road 7.2Km 9. Bunyaaka - Bwaziba road 11.4Km 10 Zirobwe - Katabona road 6.5Km	Qtr 1 salaries for Engineering staff at Headquarters and Town Councils paid.		1. Quarter 1 Salaries for engineering staff (Luwero District headquarters and Town councils) 2. Other day to day office operational expenses	Qtr 1 salaries for Engineering staff at Headquarters and Town Councils paid

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	11. Nalongo - Kakabala - Nakakono road 11.48Km				
	12. Buzibwera - Makonkonyigo road 14.5Km				
	13. Kagogo - Namyeso - Bakijulula road 5.8Km				
	14. Nakusubayi - Kiduukulu road 6.4Km				
	15. Bamunanika - Kikyusa road 16Km				
	16. Wobulenzi - Waluleeta road 9Km				
	17. Kanyanda - Semyungu road 14Km				
	18. Wobulenzi - Tweyanze - Sekamuli road 12Km				
	19. Lumonde - Lutuula - Nabutaka road 11.1Km				
211101	General Staff Salaries	92,677	23,159	25 %	23,159
211103	Allowances (Incl. Casuals, Temporary)	10,080	0	0 %	0
221002	Workshops and Seminars	2,000	0	0 %	0
221005	Hire of Venue (chairs, projector, etc)	3,500	0	0 %	0
221007	Books, Periodicals & Newspapers	1,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	7,000	0	0 %	0
221009	Welfare and Entertainment	5,500	712	13 %	712
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012	Small Office Equipment	1,000	148	15 %	148
223004	Guard and Security services	1,200	0	0 %	0
223005	Electricity	500	0	0 %	0
223006	Water	500	0	0 %	0
224004	Cleaning and Sanitation	1,500	0	0 %	0
227001	Travel inland	194,599	1,180	1 %	1,180
227004	Fuel, Lubricants and Oils	219,000	0	0 %	0

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228001 Maintenance - Civil	117,157	0	0 %	0
Wage Rect:	92,677	23,159	25 %	23,159
Non Wage Rect:	566,536	2,040	0 %	2,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	659,213	25,199	4 %	25,199

Reasons for over/under performance: nil

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

N/A

Non Standard Outputs:	Vehicle repair and maintenance including purchase of spare parts (Replaceable) 	nil	nil	
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
228002 Maintenance - Vehicles	10,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	0	0 %	0

Reasons for over/under performance: funds released and warranted at close of quarter

Output : 048203 Plant Maintenance

N/A

Non Standard Outputs:	Repair and maintenance of plants and machinery including purchase of their parts (Replaceable)	nil	nil	
228003 Maintenance – Machinery, Equipment & Furniture	47,503	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,503	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,503	0	0 %	0

Reasons for over/under performance: funds released and warranted at close of quarter

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

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No. of Public Buildings Constructed	(1) Construction of District Administration office block (phase iv)	() nil	()	(0)nil
Non Standard Outputs:	N/A	nil		nil
312101 Non-Residential Buildings	31,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,000	0	0 %	0
Reasons for over/under performance:	funds not yet realised			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>92,677</i>	<i>23,159</i>	<i>25 %</i>	<i>23,159</i>
<i>Non-Wage Reccurent:</i>	<i>626,039</i>	<i>2,040</i>	<i>0 %</i>	<i>2,040</i>
<i>GoU Dev:</i>	<i>31,000</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>749,716</i>	<i>25,199</i>	<i>3.4 %</i>	<i>25,199</i>

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Workplan : 7b Water

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:	- Office equipment for the district bought - General operational costs for DWO met	Office Welfare qtr1 Electricity bill payment		1 GPS Procurement office welfare Office stationery	Office Welfare qtr 1 Electricity bill payment
221002 Workshops and Seminars	1,500	1,247	83 %		1,247
221009 Welfare and Entertainment	2,400	600	25 %		600
221011 Printing, Stationery, Photocopying and Binding	1,300	0	0 %		0
222001 Telecommunications	882	0	0 %		0
222003 Information and communications technology (ICT)	3,100	0	0 %		0
223005 Electricity	500	90	18 %		90
223006 Water	500	0	0 %		0
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,182	1,937	15 %		1,937
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,182	1,937	15 %		1,937
Reasons for over/under performance: none					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) supervision ,inspection and monitoring reports produced,	(30) Post Construction activities Makulubita Follow up Water Sources		(1)1 round of supervision visits on existing sources	(30)Post Construction activities Makulubita Follow up Water Sources
No. of water points tested for quality	(75) 75 water points tested for water quality in the sub counties of Kamira, Kikyusa, Bamunanika, Ziobowe, Kalagala, Butuntumula, Luwero, Nyimbwa, Makulubita, Katikamu	(40) Water quality testing in 10 sub counties		(0)0	(40)Water quality testing in 10 sub counties

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No. of District Water Supply and Sanitation Coordination Meetings	(3) 3 cordination meetings to be held at the district headquarters and minutes produced	(1) 1 District Water and Sanitation Coordination Committee meeting	(1)1 coordination meetings to be held at the district headquarters and minutes produced	(1)1 District Water and Sanitation Coordination Committee meeting
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 1 public mandatory notice displayed per quarter per sub county and at the district head quarters	(0) nil	(1) 1 public mandatory notice displayed per quarter per sub county and at the district head quarters	(0)nil
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	(40) Water quality testing in 10 sub counties	(0)0	(40)Water quality testing in 10 sub counties
Non Standard Outputs:	0	n/a	N/A	n/a
221002 Workshops and Seminars	3,315	0	0 %	0
227001 Travel inland	5,501	661	12 %	661
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,816	661	7 %	661
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,816	661	7 %	661
Reasons for over/under performance:	frequent power cuts hindering progress incubating persistent rains			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(40) 40 point water sources rehabilitated and fully functioning in the 10 LLGs and rehabilitation reports on water sources	(0) nil	(10)minor repairs on 10 water sources	(0)nil
No. of water pump mechanics, scheme attendants and caretakers trained	(10) refresher training of 10 hand pump mechanics fro Luwero, Butuntumula and nyimbwa Sub Counties	(0) nil	(0)0	(0)nil
Non Standard Outputs:	increase in general water coverage	n/a	increase in general water coverage	n/a
221002 Workshops and Seminars	1,523	581	38 %	581
227001 Travel inland	4,500	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,023	581	8 %	581
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,023	581	8 %	581
Reasons for over/under performance: lengthy procurement process				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) sanitation week report,baseline survey report,national hand washing report	(10) conduct Hygiene Improvement Kamira	()	(10)conduct Hygiene Improvement Kamira
No. of water user committees formed.	(13) 13 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 ,Nswana (Katikamu), Kireka (Kalagala)Malungu (Bamunanika) Katiiti (Makulubita)	(0) nil	()	(0)nil
No. of Water User Committee members trained	(13) 13 water user committees trained at the new borehole sites to be drilled	()	()	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1) one stakeholder (HPM) trained in preventive maintainainace	()	()	()
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	()	()	()
Non Standard Outputs:	increase in capacity of communities	nil		nil
221002 Workshops and Seminars	5,977	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,977	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,977	0	0 %	0
Reasons for over/under performance: nil				

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:	home improvement campaign reports and follow up on general hygiene and sanitation reports.	nil			nil
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	600	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	600	0	0 %		0
Reasons for over/under performance: nil					
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Construction supervision reports	Post Construction activities Makulubita Follow up Water Sources conduct Hygiene Improvement Kamira			Post Construction activities Makulubita Follow up Water Sources conduct Hygiene Improvement Kamira
281504 Monitoring, Supervision & Appraisal of capital works	83,239	21,113	25 %		21,113
312201 Transport Equipment	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	91,239	21,113	23 %		21,113
External Financing:	0	0	0 %		0
Total:	91,239	21,113	23 %		21,113
Reasons for over/under performance: nil					
Output : 098183 Borehole drilling and rehabilitation					

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No. of deep boreholes drilled (hand pump, motorised)	(14) 14 point water sources drilled and functioning and supplying water at Mityebiri (Bamunanika), Kakinzi , (Butuntumula), Lutete(Zirobwe), Kyampisi, Nakiju (Luwero), Kiyana (Nyimbwa), Bukiibi, Bugabo, Wabigali (Kamira), Binikira, Gayaza, Kyepukulu (Kikyusa), Koojo Proper ,Nswanta (Katikamu), Kireka (Kalagala)Malungu (Bamunanika) Mugogo (Makulubita)	(0) nil	(3)Drilling of 3 boreholes	(0)nil
No. of deep boreholes rehabilitated	(40) major and minor rehabilitation on 40 boreholes in the sub counties of Kamira, Kikyusa, Zirobwe, Bamunanika, Kalagala, Butuntumula, Luwero, Katikamu, Nyimbwa, Makulubita	(0) nil	(10)minor repair of 10 boreholes	(0)nil
Non Standard Outputs:	Increase in coverage to 68%	Carried out community led total sanitation at Mabuye, Bugabo, Kikondere, Kizito and Kyampologoma	Increase in coverage to 68%	Carried out community led total sanitation at Mabuye, Bugabo, Kikondere, Kizito and Kyampologoma
312104 Other Structures	204,254	4,000	2 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	204,254	4,000	2 %	4,000
External Financing:	0	0	0 %	0
Total:	204,254	4,000	2 %	4,000
Reasons for over/under performance:	nil			
Output : 098184 Construction of piped water supply system				
N/A				
Non Standard Outputs:	Vehicle maintenance Borehole construction Water quality testing Hand pump training	nil		nil
281501 Environment Impact Assessment for Capital Works	2,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	8,300	0	0 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	17,400	3,130	18 %	3,130
312104 Other Structures	176,164	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	203,864	3,130	2 %	3,130
External Financing:	0	0	0 %	0
Total:	203,864	3,130	2 %	3,130
Reasons for over/under performance: nil				
<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>35,598</i>	<i>4,558</i>	<i>13 %</i>	<i>4,558</i>
<i>GoU Dev:</i>	<i>499,357</i>	<i>28,242</i>	<i>6 %</i>	<i>28,242</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>534,955</i>	<i>32,801</i>	<i>6.1 %</i>	<i>32,801</i>

Vote:532 Luwero District

Quarter1

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:	2 wetland conservation awareness meetings for men, women and vulnerable groups conducted in Butuntumula and Makulubita Sub-counties. Action planning done. Staff salaries paid. Vehicle maintained. Office operations done.	Office operations conducted Salaries paid to all NRS Staff		Vehicle Maintenance Payment of salaries Office operations Conduction awareness meeting on wetland management	Office operations conducted Salaries paid to all NRS Staff
211101 General Staff Salaries	287,845	39,598	14 %		39,598
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
223005 Electricity	200	0	0 %		0
227001 Travel inland	600	0	0 %		0
227004 Fuel, Lubricants and Oils	300	0	0 %		0
228002 Maintenance - Vehicles	4,500	0	0 %		0
Wage Rect:	287,845	39,598	14 %		39,598
Non Wage Rect:	5,800	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	293,645	39,598	13 %		39,598
Reasons for over/under performance: N/A					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(75) In 10 Sub Counties and 3 town councils.	(40) In all Sub Counties and Town Councils.		(15)in 5 Lower Local Governments	(40)In all Sub Counties and Town Councils.
Number of people (Men and Women) participating in tree planting days	(300) 13 Lower Local Governments.	(120) Men, Women and Vulnerable groups participated in tree planting in all Sub Counties and Town Councils.		(100)In all Sub Counties	(120)Men, Women and Vulnerable groups participated in tree planting in all Sub Counties and Town Councils.

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Non Standard Outputs:	Promote tree planting in Schools under Child centered Climate Change Disaster Risks Reduction.	The DFO issued tree seedlings of different varieties to tree applicants.	Awareness on tree planting among the community members, private tree growers and in schools	The DFO issued tree seedlings of different varieties to tree applicants.
221011 Printing, Stationery, Photocopying and Binding	250	0	0 %	0
224006 Agricultural Supplies	150	0	0 %	0
227001 Travel inland	400	0	0 %	0
227004 Fuel, Lubricants and Oils	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	Over performance was due to extension of the rainfall season. Tree seedlings supplied to farmers from the District tree Nursery at Nakazi -Luwero.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(6) Kikyusa, Kamira, Butuntumula, Kalagala sub counties	(2) In Kamira and Butuntumula Sub Counties	(2)In Kikyusa and Kamira Sub Counties	(2)In Kamira and Butuntumula Sub Counties
No. of community members trained (Men and Women) in forestry management	(120) Butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa Sub Counties and 3 Town Councils.	(50) Men, Women, Children and Vulnerable groups participated in forestry management all Sub Counties.	(40)In Butuntumula, Kamira, Katikamu, Kalagala, Kikyusa, Nyimbwa Sub Counties and 3 Town Councils.	(50)Men, Women, Children and Vulnerable groups participated in forestry management all Sub Counties.
Non Standard Outputs:	Training in energy efficiency and saving tecnologies.	N/A	Training on the use of energy efficient stoves to reduce defforestation	N/A
227001 Travel inland	300	0	0 %	0
227004 Fuel, Lubricants and Oils	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 098305 Forestry Regulation and Inspection				

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No. of monitoring and compliance surveys/inspections undertaken	(48) Compliance visits conducted in 13 Lower Local Governments to improve access, use and control of forest products by men, women & vulnerable groups.	(15) Compliance visits were conducted in Sub Counties of Kalagala, Nyimbwa, Makulubita, Kamira, Kikyusa ,Butuntumula and in 2 Town Councils of Bombo and Wobulenzi.	(18)13 Lower Local Governments	(15)Compliance visits were conducted in Sub Counties of Kalagala, Nyimbwa, Makulubita, Kamira, Kikyusa ,Butuntumula and in 2 Town Councils of Bombo and Wobulenzi.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(6) 5 wetland & environment conservation training workshops for men, women & vulnerable persons conducted at sub-county levels. 13 men & women EFPs trained in wetland & environment conservation .	(2) Technical backstopping of EFPs in Sub Counties of Zirowwe and Kalagala(both men and women)	(3)1 Training workshop 2 Awareness workshops	(2)Technical backstopping of EFPs in Sub Counties of Zirowwe and Kalagala(both men and women)
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	500	105	21 %	105
227004 Fuel, Lubricants and Oils	1,239	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,739	105	4 %	105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,739	105	4 %	105
Reasons for over/under performance:	N/A			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(5) Updating 4 Action plans 1 wetland inventory for Namunyaga wetland system. Compliance monitoring visits	(1) -Updated 1 inventory for Namunyaga Wetland System.	(1)Updating wetland Action plan	(1)-Updated 1 inventory for Namunyaga Wetland System.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	2,940	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	1,400	732	52 %	732
227004 Fuel, Lubricants and Oils	2,004	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,544	732	11 %	732
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,544	732	11 %	732

Reasons for over/under performance: N/A

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(500) Men, women & vulnerable groups sensitized & trained in environment management in Makulubita, Nyimbwa, Butuntumula, Ziobwe Sub counties and Town Councils of Bombo and Wobulenzi & Luwero.	(50) Men, Women and some vulnerable groups of people trained on Environment conservation and management in Sub Counties of Kikyusa, Kamira, Nyimbwa and Bombo Town Council.	(50)In Nyimbwa Sub County and Bombo Town Council	(40)-Men, Women and some vulnerable groups of people trained on Environment conservation and management in Sub Counties of Kikyusa, Kamira, Nyimbwa and Bombo Town Council.
		-Participated in 5 workshops organised by FAO, UWA and MAAIF and USAID.		-Monitoring compliance visits conducted for schools, petrol stations, farms, wetlands and other proposed projects. This was done across 5 Sub Counties of Ziobwe, Kalagala, Nyimbwa, Butuntumula and Bamunanika. -Participated in 5 workshops organised by FAO, UWA and MAAIF and USAID.
Non Standard Outputs:	N/A	N/A	N/A	N/A

223005 Electricity	200	0	0 %	0
227001 Travel inland	500	0	0 %	0
227004 Fuel, Lubricants and Oils	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: N/A

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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No. of monitoring and compliance surveys undertaken	(80) 70 compliance visits conducted to ensure the environment is safe for men, women and vulnerable groups. 10 compliance meetings conducted.	(30) -Monitoring compliance visits conducted for schools, petrol stations, farms, wetlands and other proposed projects. This was done in Sub Counties of Ziobwe, Kalagala, Nyimbwa, Makulubita, Butuntumula, Bamunanika and in Town Councils of Luwero and Wobulenzi	(20)In Sub Counties of Butuntumula, Kalagala, Luwero and Luwero Town Council	(30)-Monitoring compliance visits conducted for schools, petrol stations, farms, wetlands and other proposed projects. This was done in Sub Counties of Ziobwe, Kalagala, Nyimbwa, Makulubita, Butuntumula, Bamunanika and in Town Councils of Luwero and Wobulenzi
Non Standard Outputs:	N/A	N/A	N/A	N/A
223005 Electricity	200	0	0 %	0
227001 Travel inland	300	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(90) Land management services offered in 13 LLGs to improve access, use and control to land resources by men, women and vulnerable groups.	(52) 52 Land surveys were conducted across all Sub Counties and Town Councils. 12 Land disputes were solved.	(30)Makulubita, Bamunanika, Butuntumula, Katikamu, Nyimbwa, Ziobwe, Luwero and 3 Town Councils of Bombo, Luwero and Wobulenzi	(52)52 Land surveys were conducted across all Sub Counties and Town Councils. 12 Land disputes were solved.
Non Standard Outputs:	Land management services offered in 13 LLGs to improve access, use and control to land resources by men, women and vulnerable groups.	N/A	Conducting land surveys and inspections. Issuing land titles, Curviets and Mutations.	N/A
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0

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223005 Electricity	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	300 Field visits conducted to ensure compliance to physical planning act & other related laws as well as offering orderly developments to men, women and vulnerable groups. 250 Building plans approved	Conducted 30 field visits in 9 Sub Counties namely; Kalagala, Bamunanika, Butuntumula, Zirobwe, Makulubita, Luwero, Nyimbwa, Kamira and Kikyusa Organised 1 Physical Planning Committee meeting.	Conducting field visits Approving 100 building plans Organising physical planning meeting	Conducted 30 field visits in 9 Sub Counties namely; Kalagala, Bamunanika, Butuntumula, Zirobwe, Makulubita, Luwero, Nyimbwa, Kamira and Kikyusa Organised 1 Physical Planning Committee meeting.
	5 Physical planning meetings conducted to ensure compliance to physical planning act.	Approved 25 building plans namely; Kalagala-3, Bamunanika-2, Butuntumula-2, Zirobwe-3, Makulubita3, Luwero-5,Kamira-2 and Kikyusa-3		Approved 25 building plans namely; Kalagala-3, Bamunanika-2, Butuntumula-2, Zirobwe-3, Makulubita3, Luwero-5,Kamira-2 and Kikyusa-3
	Filing cabinet procured to ensure security for planning documents for men, women and vulnerable groups..			
227001 Travel inland	306	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,406	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,406	0	0 %	0
Reasons for over/under performance:	N/A			
Total For Natural Resources : Wage Rect:	287,845	39,598	14 %	39,598
Non-Wage Reccurent:	21,488	837	4 %	837
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	309,333	40,435	13.1 %	40,435

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Quarter1

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 : 108103 Operational and Maintenance of Public Libraries					
N/A					
N/A					
221011 Printing, Stationery, Photocopying and Binding	3	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3	0	0 %		0
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	60 PCA Groups identified,verified and supported.	1. Activity not done.		15 PCA Groups identified,verified and sensitized	1. Activity not done.
221002 Workshops and Seminars	5,600	0	0 %		0
221008 Computer supplies and Information Technology (IT)	720	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,280	0	0 %		0
221012 Small Office Equipment	0	0	0 %		0
227001 Travel inland	8,712	0	0 %		0
227004 Fuel, Lubricants and Oils	13,404	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,716	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,716	0	0 %		0
Reasons for over/under performance: Quarter one funds were not released.					
Output : 108105 Adult Learning					
N/A					

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Non Standard Outputs:	1. Local Councils trained on child protection 2. Children in contact with the law transported to Naguru 3. Abandoned children resettled in child care institutions	1. 11 children were transported to Naguru Remand Home 2. 11 children were rehabilitated and resettled in the sucounties of Kikyusa, Katikamu, Zirobwe, Wobulenzi T/C, Luwero S/C.	1. Transporting Children in contact with the law to Naguru 3. Resettlement of abandoned children in child care institutions 4. Vehicle maintenance	1. 11 children were transported to Naguru Remand Home 2. 11 children were rehabilitated and resettled in the sucounties of Kikyusa, Katikamu, Zirobwe, Wobulenzi T/C, Luwero S/C.
221002 Workshops and Seminars	3,398	0	0 %	0
227001 Travel inland	1,040	517	50 %	517
227004 Fuel, Lubricants and Oils	2,000	600	30 %	600
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,438	1,117	15 %	1,117
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,438	1,117	15 %	1,117

Reasons for over/under performance: N/A

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	1. 1 workshop for CBSD staff conducted on HRBA with critical focus on equity. 2. 1 community dialogue on Gender based violence conducted.	1. Activity to be implemented in Qtr 2.	1. Conducting a workshop for CBSD staff on Human Rights Based Approach to development.	1. Activity to be implemented in Qtr 2.
221002 Workshops and Seminars	960	935	97 %	935
221009 Welfare and Entertainment	1,521	1,123	74 %	1,123
221011 Printing, Stationery, Photocopying and Binding	824	320	39 %	320
222001 Telecommunications	60	20	33 %	20
227001 Travel inland	3,959	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,324	2,398	33 %	2,398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,324	2,398	33 %	2,398

Reasons for over/under performance: N/A

Output : 108108 Children and Youth Services

Vote:532 Luwero District

Quarter1

No. of children cases (Juveniles) handled and settled	(133) 1.Children from Naguru Remand home and Kampiringisa resettled with their families 2. Resettle children from Naguru Remand home and Kampiringisa with their families	(24) 1.24 children from Naguru and Kampiringisa were resettled with their families in Kamira, Kalagala, Ziobwe ,Wobulenzi,Luwero Subcounties.	()	(24)1. 24 children from Naguru and Kampiringisa were resettled with their families in Kamira, Kalagala, Ziobwe ,Wobulenzi,Luwero Subcounties.
Non Standard Outputs:	1. Funds transferred to 52 Youth interest Groups 2. Work plans and reports delivered to MGLSD 3. Funds recovered from youth livelihood beneficiary groups 4. Monitoring and support supervision conducted DPTC,DEC and RDC in the 13 LLGs 5.YLP beneficiaries trained in skills development in the 13 LLGs	1.No activity was implemented	1. Holding stakeholders review meeting 2. Facilitation of Youth Council members to monitor youth groups 3. Conducting field visits to recover youth funds 4. Monitoring and support supervision 5. Beneficiary selection 6. Internet connectivity	1.No activity was implemented
Non Standard Outputs:	Funds transferred to 52 Youth interest Groups Work plans and reports delivered to MGLSD Funds recovered from youth livelihood beneficiary groups Monitoring and support supervision conducted DPTC,DEC and RDC			
221002 Workshops and Seminars	14,168	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,680	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,505	0	0 %	0
221012 Small Office Equipment	60	0	0 %	0
227001 Travel inland	9,430	0	0 %	0
227004 Fuel, Lubricants and Oils	14,568	0	0 %	0

Vote:532 Luwero District

Quarter1

228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,411	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,411	0	0 %	0

Reasons for over/under performance: Funds for YLP activities were not sent first quarter.

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(3) 1. One council and two executive committee meetings conducted at district level.	(1) 1. One Youth Executive Committee meeting was held at District level.	()	(1) 1. One Youth Executive Committee meeting was held at District level.
Non Standard Outputs:	1. Monitoring and Supervision of youth activities in the 13 LLGs of Butuntumula, Luwero T/C, Luwero, Katikamu, Ziobwe Kikyusa, Kamira, Makulubita, Bombo TC, Nyimbwa, Wobulenzi T/C, Bamunanika, Kalagala 2. Skills development training conducted in 6 LLGs 3. conduct Stakeholder meetings for Youth service providers all 13 LLGs	1. Youth Day Celebrations held in Kalagala Subcounty.	1. Conducting Youth Executive Council meeting. 2. Conducting a stakeholders meeting with organisations empowering Youth in skills development 2. Skills development training for the Youth 4. Purchase of stationery	1. Youth Day Celebrations held in Kalagala Subcounty
221002 Workshops and Seminars	7,592	1,200	16 %	1,200
221011 Printing, Stationery, Photocopying and Binding	1,545	0	0 %	0
222001 Telecommunications	100	30	30 %	30
227001 Travel inland	4,160	720	17 %	720
227004 Fuel, Lubricants and Oils	2,835	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,232	1,950	12 %	1,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,232	1,950	12 %	1,950

Reasons for over/under performance: N/A

Output : 108110 Support to Disabled and the Elderly

N/A

Vote:532 Luwero District

Quarter1

Non Standard Outputs:

Disability council executive meeting held.

- Disability council meeting held to discuss issues of the vulnerable people.

- Older persons facilitated to the National day Celebrations.

- Workshop for stakeholders dealing in elderly issues held and access to government services.

-Workshop on sensitization and mainstreaming Pwd issues held.

- 32 PWDs groups facilitated to benefit from Disability grants with special focus on gender in group composition.

- PWD vetting meeting conducted.

-Monitoring and supervision and of PWDS Conducted.

-PWDs leaders sensitized on beneficiary selection.

1. No activity implemented in the quarter.

1. Older Persons Executive meeting held.

2. Community dialogue on mainstreaming of Older persons issues in development conducted

1. No activity implemented in the quarter.

Vote:532 Luwero District

Quarter1

Non Standard Outputs:		Disability council executive meeting held. - Disability council meeting held. - Older persons facilitated to the National day Celebrations. - Workshop for stakeholders dealing in elderly issues held. -Women executive committee meeting held. -Women council meeting held. - Skill enhancement training for women conducted. - 10 Women groups supervised and monitored. -Workshop on sensitization and mainstreaming Pwd issues held. - 32 PWDs groups facilitated to benefit from Disability grants. - PWD vetting meeting conducted. Monitoring and supervision and of PWDS Conducted. -PWDs leaders sensitized on beneficiary selection.			
221002	Workshops and Seminars	2,595	0	0 %	0
221009	Welfare and Entertainment	849	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	357	0	0 %	0
222001	Telecommunications	60	0	0 %	0
227001	Travel inland	1,000	550	55 %	550
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,861	550	11 %	550
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,861	550	11 %	550
Reasons for over/under performance:		N/A			
Output : 108113 Labour dispute settlement					
N/A					

Vote:532 Luwero District

Quarter1

Non Standard Outputs:	1. Workplaces inspected.	1. 22 workplaces inspected in Kalagala S/C, Ziobwe S/C and Bombo T/C.	1. Workplaces inspected.	1. 22 workplaces inspected in Kalagala S/C, Ziobwe S/C and Bombo T/C.
	2. Workshops on occupational health and safety organised for factory employees.	2. 3 labour disputes investigated in Ziobwe S/C and Luwero T/C	2. Workshops on occupational health and safety organised for factory employees.	2. 3 labour disputes investigated in Ziobwe S/C and Luwero T/C
	3. Labour disputes investigated.	3, 16 labour complaints handled .	3. Labour disputes investigated.	3, 16 labour complaints handled .
	4. Labour complaints handled.		4. Labour complaints handled.	
221011 Printing, Stationery, Photocopying and Binding	252	0	0 %	0
222001 Telecommunications	28	0	0 %	0
227001 Travel inland	4,324	1,081	25 %	1,081
227004 Fuel, Lubricants and Oils	2,720	680	25 %	680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,324	1,761	24 %	1,761
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,324	1,761	24 %	1,761
Reasons for over/under performance:	N/A			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(2) 2 conduct women executive committee meeting 1 conduct women council meeting to identify issues affecting women like Domestic violence,and equity. 1 Skill enhancement Training for women	() 1. No activity was implemented.	()	(0)1. No activity was implemented.
Non Standard Outputs:	- 2 Women executive council meetings held - 1 Women council meeting held - 30 Women groups monitored and supervised and backstopped.	1. No activity was implemented.	1. One Women Executive Council meetings held 2. One Women Council Meeting held 3. 30 Women groups monitored and supervised	1. No activity was implemented.
221002 Workshops and Seminars	5,239	1,235	24 %	1,235
221007 Books, Periodicals & Newspapers	444	111	25 %	111

Vote:532 Luwero District**Quarter1**

221009 Welfare and Entertainment	1,292	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,975	1,346	19 %	1,346
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,975	1,346	19 %	1,346

Reasons for over/under performance: N/A

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	2 Disability executive committees held. The Disabled facilitated to attend National celebrations. 1 Vetting meeting to vet pwd groups conducted 1 monitoring and supervision vist conducted. 1 workshop for pwd leaders on beneficiary selection conducted. Special Grant funds transferred to PWD Groups.	1. No activity was implemented.	1. One vetting meeting for PWD groups to benefit from the grant held 2. Transfer of funds to 4 successful PWD groups effected	1. No activity was implemented
221002 Workshops and Seminars	980	1,290	132 %	1,290
221009 Welfare and Entertainment	1,649	0	0 %	0
222001 Telecommunications	80	20	25 %	20
224006 Agricultural Supplies	32,000	0	0 %	0
227001 Travel inland	4,510	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,219	1,310	3 %	1,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,219	1,310	3 %	1,310

Reasons for over/under performance: N/A

Output : 108117 Operation of the Community Based Services Department

N/A

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Quarter1

Non Standard Outputs:		1. Quarterly review meetings held for NGOs and CBOs working in the district. 2. 1 Women and PWDs Groups Monitored at LLG level. 3. Workshops conducted for registered CBOs on group dynamics with critical focus on women and PWDs groups. 4. Departmental staff trained on the mandate and key activities in the department with critical focus on vulnerable groups.	1. Salary for 3 months paid to 15 staff both at the District and LLG level. 2. Two workshops held for representatives of CBOs on group dynamics.	1. Payment of salary for 3 months to staff effected 2. One training held for staff on the mandate and key activities of the department 3. One quarterly review meeting with NGOs and CBOs working in the District held	1. Salary for 3 months paid to 15 staff both at the District and LLG level. 2. Two workshops held for representatives of CBOs on group dynamics.
211101	General Staff Salaries	197,733	37,092	19 %	37,092
221002	Workshops and Seminars	4,156	0	0 %	0
221009	Welfare and Entertainment	457	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	0	0	0 %	0
227001	Travel inland	3,120	1,560	50 %	1,560
227004	Fuel, Lubricants and Oils	1,207	0	0 %	0
	Wage Rect:	197,733	37,092	19 %	37,092
	Non Wage Rect:	8,941	1,560	17 %	1,560
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	206,674	38,652	19 %	38,652
Reasons for over/under performance:		N/A			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:		Transfer of Funds to 18 PCA Groups and 48 YLP Groups.	N/A	N/A	
263104	Transfers to other govt. units (Current)	1,016,828	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,016,828	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,016,828	0	0 %	0
Reasons for over/under performance:		N/A			
Total For Community Based Services : Wage Rect:		197,733	37,092	19 %	37,092
Non-Wage Reccurent:		170,444	12,349	7 %	12,349

Vote:532 Luwero District**Quarter1**

<i>GoU Dev:</i>	<i>1,016,828</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,385,005</i>	<i>49,441</i>	<i>3.6 %</i>	<i>49,441</i>

Vote:532 Luwero District

Quarter1

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:	1. Salaries for 3 staffs paid for 12 months. 2. Four quarterly budget progress reports produced and submitted to MoFPED 3. Performance contract, Detailed budget estimates and work plan produced and submitted to MoFPED 4. Carry out internal assessment 5. preparation and prduction of DDP III (FY 2020/21 to 2024/25)	1. Salaries paid for 2 staffs for three months. 2. Internal Assessment carried out. 3. Performance contract/detailed budget estimates FY 2019/20 produced 4. Fourth quarter budget performance report FY 2018/19 produced.		1. Salaries for 3 staffs paid for 3 months. 2. Quarterly progress reports produced and submitted to MoFPED 3. Performance contract & Detailed budget estimates produced and submitted to MoFPED 4. Internal assessment carried out. 5. DDP III produced	1. Salaries paid for 2 staffs for three months. 2. Internal Assessment carried out. 3. Performance contract/detailed budget estimates FY 2019/20 produced 4. Fourth quarter budget performance report FY 2018/19 produced.
211101 General Staff Salaries	48,351	11,832	24 %		11,832
221008 Computer supplies and Information Technology (IT)	800	300	38 %		300
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	2,195	535	24 %		535
222003 Information and communications technology (ICT)	1,000	250	25 %		250
223006 Water	471	0	0 %		0
227001 Travel inland	13,305	3,289	25 %		3,289
227004 Fuel, Lubricants and Oils	1,110	1,110	100 %		1,110
228004 Maintenance – Other	1,550	1,070	69 %		1,070
Wage Rect:	48,351	11,832	24 %		11,832
Non Wage Rect:	22,432	7,054	31 %		7,054
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,783	18,886	27 %		18,886
Reasons for over/under performance:	N/A				
Output : 138302 District Planning					

Vote:532 Luwero District**Quarter1**

No of qualified staff in the Unit	(3) District headquarters	(2) District headquarter		(3)District headquarters	(2)District headquarter
No of Minutes of TPC meetings	(12) DTPC meetings held and corresponding minutes produced	(3) DTPC meetings held and minutes produced		(3)DTPC meetings held and corresponding	(3)DTPC meetings held and minutes produced
Non Standard Outputs:	N/A			N/A	
221009 Welfare and Entertainment	4,200	640	15 %		640
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,200	640	15 %		640
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,200	640	15 %		640
Reasons for over/under performance:	N/A				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	District Annual Statistical Abstract produced	Activity to be done in quarter two due to limited funding		District Annual Statistical Abstract produced	Activity to be done in quarter two due to limited funding
221008 Computer supplies and Information Technology (IT)	450	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	289	0	0 %		0
227001 Travel inland	611	0	0 %		0
227004 Fuel, Lubricants and Oils	650	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Budget conference held.	Activity to be done in quarter two		DDP III (FY 2020/21 - 2024/25) produced	Activity to be done in quarter two
	Budget Framework Paper fy 2020/21 produced. DDP III (FY 2020/21 - 2024/25) produced				
211103 Allowances (Incl. Casuals, Temporary)	750	0	0 %		0
221009 Welfare and Entertainment	2,310	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %		0
222001 Telecommunications	300	0	0 %		0
227001 Travel inland	1,120	0	0 %		0

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227004 Fuel, Lubricants and Oils	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,380	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,380	0	0 %	0

Reasons for over/under performance: N/A

Output : 138307 Management Information Systems

N/A				
Non Standard Outputs:	Harmonized database updated	Updating of harmonized database on-going	Harmonized database updated	Updating of harmonized database on-going
221011 Printing, Stationery, Photocopying and Binding	101	101	100 %	101
227001 Travel inland	299	299	100 %	299
227004 Fuel, Lubricants and Oils	600	600	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000

Reasons for over/under performance: Scanty data in departments

Output : 138308 Operational Planning

N/A				
Non Standard Outputs:	Departmental vehicle repaired and serviced.	Activity to be done in quarter two as funds were no adequate for the activity	Departmental vehicle repaired and serviced	Activity to be done in quarter two as funds were no adequate for the activity
228002 Maintenance - Vehicles	3,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	0	0 %	0

Reasons for over/under performance: N/A

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	1. Retention for construction of 5 stance VIP pit latrine at Kabulanaka P/S, Nsaasi UMEA P/S, Kasana St Jude P/S, Bombo Mixed P/S,	Monitoring of DDEG projects for LLGs done	Retention for construction of 5 stance VIP pit latrine at Kabulanaka P/S, Nsaasi UMEA P/S, Kasana St Jude P/S, Bombo Mixed P/S,	Monitoring of DDEG projects for LLGs done

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Quarter1

Makonkonyigo,
Nalinya Lwantale
P/S, Nkokonjeru
Islamic P/S, Luwero
SDA P/S, Luteete
UMEA P/S &
Bombo UMEA P/S.
2. Retention for two
classroom block
constructed at
Ndejje Junior and
Bukasa UMEA P/S.
3. Construction of 5
stance VIP pit latrine
for boys and girls
with a provirion for
ramp and a stance
for PWDs at
Kayindu C/U p/s;
Lukomera C/U p/s,
Nambi UMEA p/s,
Nandere girls p/s,
Kikunyu-Kabugo
P/S, Nyimbwa C/U
P.S, Nakabululu
p/s, Giryada p/s and
Kyetume C/U P/s;
Construction of 5
stance VIP lined pit
latrine at Damascus
P/S..
4. Construction of
two classroom block
at Bombo common
P/S for upper
primary with a
provision for ramp
for PWD
5. Completion of
three classroom
block and office at
Lusenke C/U P/S for
upper primary with a
provision for ramp
for PWD
6 Renovation of a
three classroom
block at Bombo
Islamic P/S
7. Support District
nursery bed & tree
planting to cater for
climate change
adaptation.
8. Support
construction of
District
Administration
block (phase IV)
with provision for
ramp and wash
rooms for ladies..
9. Repair
photocopier
10. Procurement of
Printer with scanner
11. Procurement of
camera for
Information Office

Makonkonyigo,
Nalinya Lwantale
P/S, Nkokonjeru
Islamic P/S, Luwero
SDA P/S, Luteete
UMEA P/S &
Bombo UMEA P/S.
2. Retention for two
classroom block
constructed at
Ndejje Junior and
Bukasa UMEA P/S.
12. Coordinate
transfer of LRDP
special Micro
project funds to
groups
13. Monitoring &
evaluation of DDP,
prjects &
programmes.

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	12. Coordinate transfer of LRDP special Micro project funds to groups				
	13. Monitoring & evaluation of DDP, projects & programmes.				
281504 Monitoring, Supervision & Appraisal of capital works	79,074	3,060	4 %		3,060
312101 Non-Residential Buildings	338,519	0	0 %		0
312213 ICT Equipment	5,800	0	0 %		0
312301 Cultivated Assets	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	425,393	3,060	1 %		3,060
External Financing:	0	0	0 %		0
Total:	425,393	3,060	1 %		3,060
Reasons for over/under performance:		N/A			
Total For Planning : Wage Rect:	48,351	11,832	24 %		11,832
Non-Wage Reccurent:	38,212	8,693	23 %		8,693
GoU Dev:	425,393	3,060	1 %		3,060
Donor Dev:	0	0	0 %		0
Grand Total:	511,956	23,586	4.6 %		23,586

Vote:532 Luwero District

Quarter1

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, Butuntum ula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero.	(1) One Internal Audit Report covering the District headquarter departments, PCAs, UWEP activities and the Sub Counties of: Katikamu, Butuntum ula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero.		(1) One Internal Audit Report covering the District headquarter departments, PHC and YLP/HIV-AIDS women activities, USE and UPE schools and the Sub Counties of: Katikamu, Butuntum ula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero.	(1) One Internal Audit Report covering the District headquarter departments, PCAs, UWEP activities and the Sub Counties of: Katikamu, Butuntum ula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero.
Date of submitting Quarterly Internal Audit Reports	(2019-10-31) 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, Butuntum ula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero.	(11/10/2019) One Internal Audit Report covering the District headquarter departments, PCAs, UWEP activities and the Sub Counties of: Katikamu, Butuntum ula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero.		(2019-10-31) 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, Butuntum ula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero.	(2019-10-31) One Internal Audit Report covering the District headquarter departments, PCAs, UWEP activities and the Sub Counties of: Katikamu, Butuntum ula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero.
Non Standard Outputs:	Special Audit reports				
Non Standard Outputs:	Special audit reports as may be directed by the authorities.	Two special audits, one at Kasana Umea PS and the other at Butuntumula Sub County on the cut trees.		One special audit report as may be directed by the authorities.	Two special audits, one at Kasana Umea PS and the other at Butuntumula Sub County on the cut trees.
211101 General Staff Salaries	51,000	8,068	16 %		8,068
221007 Books, Periodicals & Newspapers	680	170	25 %		170
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221009 Welfare and Entertainment	2,008	502	25 %		502
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25 %		400

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221012 Small Office Equipment	200	50	25 %	50
221017 Subscriptions	300	0	0 %	0
222001 Telecommunications	212	53	25 %	53
227001 Travel inland	11,145	288	3 %	288
227004 Fuel, Lubricants and Oils	9,382	374	4 %	374
228002 Maintenance - Vehicles	7,300	400	5 %	400
Wage Rect:	51,000	8,068	16 %	8,068
Non Wage Rect:	34,327	2,237	7 %	2,237
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,327	10,305	12 %	10,305
Reasons for over/under performance: The funds available for motor vehicle repair still insufficient given the poor motor vehicle condition. The department is currently under staffed with only the Principal Internal auditor and a Senior Internal auditor.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>51,000</i>	<i>8,068</i>	<i>16 %</i>	<i>8,068</i>
<i>Non-Wage Reccurent:</i>	<i>34,327</i>	<i>2,237</i>	<i>7 %</i>	<i>2,237</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>10,305</i>	<i>12.1 %</i>	<i>10,305</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(1) 1 at Radio Musana	(0) No Awareness Talkshow conducted		()	(0)No Awareness Talkshow conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(3) 3 in the Town Councils of Luwero, Wobulenzi and Bombo	(1) 1 Trade Sensitization Meeting Held at Luwero T/C at Kasan		(0)Town Council of Luwero,	(0)1 Trade Sensitization Meeting Held at Luwero T/C at Kasana
No of businesses inspected for compliance to the law	(3000) 3000 in 10 LLG of Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Ziobwe, Bamunanika , Kamira and Makulubita. Analysis will include businesses operated by the youth, women and people with disabilities	(800) 800 Business inspected in Q1 Butuntumula Ziobwe Bamunanika Kamira Makulubita		(750)Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Ziobwe, Bamunanika , Kamira and Makulubita	(800)800 Business inspected as under: Butuntumula 200 Ziobwe 200 Bamunanika 150 Kamira 150 Makulubita 100 Total 800
No of businesses issued with trade licenses	(4000) 4000 in 10 LLG of Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Ziobwe, Bamunanika , Kamira and Makulubita. An analysis of business issued to women, youth and people with disabilities taken and profiled	(2,051) 2,051 Trading Licences issued		(1000)Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Ziobwe, Bamunanika , Kamira and Makulubita	(1100)Trading Licences issued as under: Butuntumula 414 Nyimbwa 720 Kalagala 917 Total 2,051
Non Standard Outputs:	Compliance with the existing trade licensing act	Distribution of Copies of Laws relating to Trade		Compliance with the existing trade licensing act	Distribution of Copies of Trade amendment Schedule on Grading to All Lower Local Governments
211101 General Staff Salaries	28,241	6,802	24 %		6,802
222001 Telecommunications	400	100	25 %		100
227001 Travel inland	1,724	427	25 %		427

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227004 Fuel, Lubricants and Oils	1,978	494	25 %	494
Wage Rect:	28,241	6,802	24 %	6,802
Non Wage Rect:	4,102	1,021	25 %	1,021
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,343	7,823	24 %	7,823
Reasons for over/under performance: More Trading Licenses Issued. This is because of increased manpower as a result of recruitment of additional staff. Lowe Local Governments deployed most of the extension staff in conducting the exercise supervised by the TILED Officers during Q1 of 2019/2020				
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	(2) 1act Radio Musana	(0) No Awareness talk show conducted	()	(0)No Awareness talk show conducted
No of businesses assisted in business registration process	(6) 5 in Ziobwe, Kikyusa, Luwero and Kalagala	(2) 2 Business enterpriese assisted in Business Registration.	(2)Ziobwe	()Bukimu General Traders in Ziobwe and Bakalumba Financial Services assisted and are duly registered by URBS
No. of enterprises linked to UNBS for product quality and standards	(3) 3 in Luwero S/C,Ziobwe and Kikyusa	(3) 3 businesses assisted in registration by end of Q1	(1)Luwero S/C	()Three Business Units under Ziobwe Agali Awamu Asisted in Registering. These included Maize Milling Operations, Rice Milling Operations and Produce buying operations have since aquired a "Q"Mark
Non Standard Outputs:	Enterprises produce quality goods for local; and external market	Training and sensitizations held	Enterprises produce quality goods for local; and external market	Training and sensitization of Uganda Grain Standards and processes of acquiring certification by UNBS
221011 Printing, Stationery, Photocopying and Binding	324	0	0 %	0
227001 Travel inland	960	240	25 %	240
227004 Fuel, Lubricants and Oils	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,484	540	22 %	540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,484	540	22 %	540
Reasons for over/under performance: There were more businesses assisted in registration. However the units assisted operate under one Group i.e Ziobwe Agali awamu Agri Business and Training Associaton (ZAABTA)				
Output : 068303 Market Linkage Services				

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No. of producers or producer groups linked to market internationally through UEPB	(4) 4 Producer organizations in Ziobwe, Butuntumula, Kikysa which are the leading produce growers in Luwero	(1) 1 Farmer Group (Bakyabumba linked to internal markets through Kibinge Farmers Cooperative and UEPB.	(1) Producer organizations in Ziobwe which are the leading produce growers in Luwero	(1) Bakyabumba Farmers Cooperative linked to M/s Kibinge Farmers Cooperative for purposes of exporting coffee.
No. of market information reports disseminated	(4) 4 reports disseminated in all the 10 LLGs of Kikyusa, Ziobwe, Bamunanika, Kalagala, Nyibwa, Makulubita, Luwero, Butuntumula	(1) 1 report disseminated in Q1 of 2019/2020	(1) reports disseminated in all the 10 LLGs of Kikyusa, Ziobwe, Bamunanika, Kalagala, Nyibwa, Makulubita, Luwero, Butuntumula	(1) 1 report of Grain Prices and Quality requirements distributed to 8 Societies involved in both Coffee and Maize production. Societies included Bakyabumba (Butuntumula), Bukimu (Ziobwe), Ziobwe Coffee Farmers (Ziobwe), Buyuki Bukeeka (Katikamu), Kikoma (Katikamu), Kyalugondo (Katikamu), Caritas Kikyusa (Kikyusa)
Non Standard Outputs:	Enterprises are linked to external market. Dissemination of market information	1 Training and sensitization meeting held on accessing affordable funds from Micro Finance Support Centre.	Enterprises are linked to external market. Dissemination of market information	Training on Value addition and access to affordable credit
227001 Travel inland	1,440	356	25 %	356
227004 Fuel, Lubricants and Oils	963	240	25 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,403	596	25 %	596
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,403	596	25 %	596
Reasons for over/under performance:	The projected estimated for Q1 were met. The assumptions were conservative.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(24) 24 groups in 10 LLG of Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Ziobwe, Bamunanika, Kamira and Makulubita. Groups supervised to include those promoted by the youth, women and people with disabilities	(16) 16 Groups supervised	(6) groups in 10 LLG of Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Ziobwe, Bamunanika, Kamira and Makulubita	(16) • Katikamu sub county (Kyalugondo farmers coop. society, KANYIM youth multi-purpose coop. society, Kikoma Musaale coffee farmers coop, Mutuba II Mukuma Katikamu multipurpose coop society, Busula farmers coop society, Katikamu south constituency teachers SACCO, Katikamu south teachers SACCO)

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No. of cooperative groups mobilised for registration	(10) 10 Groups mobilize in 10 LLG of Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Ziobwe, Bamunanika , Kamira and Makulubita. Groups mobilized with be analyzed according to individuals from the youth, women and people with disabilities,	(4) 4 Groups mobilised to date	(3)3 Groups mobilize in Butuntumula, Luwero, Kikyusa,	(4)The following 4 groups were mobilised: 1: Luwero Moslem Women Vendors SACCO. 2:Bombo 21 Vendors SACCO 3: Luwero Veterans SACCO. Martha Women SACCO
No. of cooperatives assisted in registration	(6) 6 cooperatives 10 LLG of Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Ziobwe, Bamunanika , Kamira and Makulubita	(4) 4 Groups assisted to register to date.	(1)1 cooperative in Butuntumula	(4) 4 Groups assisted in registration 1: Luwero Moslem Women Vendors SACCO. 2:Bombo 21 Vendors SACCO 3: Luwero Veterans SACCO. Martha Women SACCO
Non Standard Outputs:	Groups are organised for Cooperative Formation. Existing Cooperatives are supervised. Existing Cooperatives are profiled and data updated. Cooperatives trained. Societies duly registered. Compliance requirements met by existing societies	Training on Cooperative principles, Management taking 12 groups to an exposure visist to Kibinge Farmers Cooperative supported by Micro Finance Support Centre.	Groups are organised for Cooperative Formation. Existing Cooperatives are supervised. Existing Cooperatives are profiled and data updated. Cooperatives trained. Societies duly registered. Compliance requirements met by existing societies	Training on Cooperative principles, Management taking 12 groups to an exposure visist to Kibinge Farmers Cooperative supported by Micro Finance Support Centre.
227001 Travel inland	2,016	583	29 %	583
227004 Fuel, Lubricants and Oils	960	240	25 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,976	823	28 %	823
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,976	823	28 %	823
Reasons for over/under performance:	More Groups supervised due to the fact that the groups supervised are in the same locality			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	(1) Mainstreaming 1 tourism activity in the district development plan	(1) A draft report has been prepared , Consultations with other Lower Local Governments on going.	()	() A draft report has been prepared , Consultations with other Lower Local Governments on going.

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(100) Profile 200 hospitality facilities in the district. Details to include percentage of facilities promoted by the youth, women and people with disabilities	(22) 22 facilities profiled	(25) facilities in Luwero Tc	(25) 22 hospitality facilities profiled in Luwero T/C 1 Serena Guest House 2 Klene Guest House 3 Biva Hotel 4 Boston Guest House 5 Kinafarm Guest House 6 Lydrines Hotel 7 Trust Coffee Guest House 8 Atlanta Guest House 9 New Eden Guest House 10 N& G Guest House 11 Bwayo Guest House 12 Africa Guest House 13 New Jerusalem Guest House 14 Hope Guest House 15 Bukenya Muzadde House 16 Christiana Guest House 17 Bukenya Foundation Motel 18 Nayiga Hotel 19 Mark Guest House
No. and name of new tourism sites identified	(3) Identify two new tourist sites	(1) 1 new site identified at Kalagala Sub County	() Kakagala Facilities	() The tourism sites identified at Kiziri Kamira Parish in Kalagala S/Care mainly Hostels housing Bugema University Students
Non Standard Outputs:	Training the operators in business record keeping and how to improve their businesses so as to attract more clients	Traing operators on financial records and corporate governance principles	Trainings	Traing operators on financial records and corporate governance principles
221009 Welfare and Entertainment	502	125	25 %	125
227001 Travel inland	1,280	312	24 %	312
227004 Fuel, Lubricants and Oils	900	225	25 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,682	662	25 %	662
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,682	662	25 %	662

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No new tourist site identified					
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(2) 2 opportunities identified in 2 S/C of Luwero and Kikyusa	(2) 2 opportunities identified in Luwero S/C		(2)2 opportunities identified in 2 S/C of Luwero and Kikyusa	(1)1. Kasiiso township in Luwero S/C has been identified for Industrial Development. 2. One maize mill (Team Uganda Maize Mill) & Ansiima Poultry Feeds have been set in Luwero S/C .
No. of producer groups identified for collective value addition support	(6) 6 sites indentified from 10 LLG of Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Ziobwe, Bamunanika , Kamira and Makulubita. Groups to be identified will include those promoted by the youth, women and people with disabilities	(3) 3 producer organizations identified in Butuntumula, Katikamu and Ziobwe		(1)1 sites identified in Butuntumula	(3)3 producer groups indentified for collective value addition support as under; 1.Bakyabumba Farmers Cooperative (Butuntumula S/C) for coffee and Grain Processing facilities. 2: Kyalugondo Coffee Farmers Multi Purpose (Katikamu S/C) for coffee hummer mill. 3. Ziobwe Coffee Farmers (Ziobwe S/C) for coffee processing machinery
No. of value addition facilities in the district	(20) 20 value aaddition facilities profiled in 10 LLG of Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Ziobwe, Bamunanika , Kamira and Makulubita. Facilities will be profiled in accordance with the gender of the promoters i.e youth, women and people with diabililities	(5) 5 Value addition Facilities added to the District profile.		(5)5 value aaddition facilities profiled in 2 LLG of Butuntumula, Luwero	() The following 5 facilities added to the District Profile: 1 Busula Maize Millers (Nyimbwa) 2: Bwenene Coffee Mill in Bamunanika Sub County. 3: Butuntumula Maizr Millers (Butuntumula) 4 Wheatco Millers in Nyimbwa S/C. 5. Kikyusa Multi Purpose Socciety for Juice Processng in Kikyusa S/C

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A report on the nature of value addition support existing and needed	(yes) 4 reports made quarterly on the nature of value addition support existing and needed from 10 LLG of Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Ziobwe, Bamunanika , Kamira and Makulubita	(1) The report updated	(1)1 reports made on the nature of value addition support existing and needed from 10 LLG of Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Ziobwe, Bamunanika , Kamira and Makulubita	(1) Report updated
Non Standard Outputs:	District Industrial Potential profiled Number of valued addition facilities profiled. Nature of valued addition support made.	Training coaching and mentoring nuscent investors.	District Industrial Potential profiled Number of valued addition facilities profiled. Nature of valued addition support made.	Training on benefits of value addition, record keeping and process of securing quality staadards as per UNBS.
221008 Computer supplies and Information Technology (IT)	900	0	0 %	0
221009 Welfare and Entertainment	200	50	25 %	50
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	160	40	25 %	40
227001 Travel inland	868	216	25 %	216
227004 Fuel, Lubricants and Oils	694	173	25 %	173
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,322	479	14 %	479
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,322	479	14 %	479
Reasons for over/under performance:	More value addition facilities profiled, This is due to increase supply of raw materials and easy access to the main market in Kampala.			
Total For Trade, Industry and Local Development : Wage Rect:	28,241	6,802	24 %	6,802
Non-Wage Reccurent:	17,970	4,121	23 %	4,121
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	46,211	10,923	23.6 %	10,923

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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				191,282	355,675
Sector : Education				159,021	352,067
Programme : Pre-Primary and Primary Education				88,104	274,897
Higher LG Services					
Output : Primary Teaching Services				0	245,529
Item : 211101 General Staff Salaries					
-	Kaswa	Sector Conditional Grant (Wage)	.....	0	245,529
-	katagwe	Sector Conditional Grant (Wage)	.....	0	245,529
-	Kitenderi	Sector Conditional Grant (Wage)	.....	0	245,529
-	Mabuye	Sector Conditional Grant (Wage)	.....	0	245,529
-	Mazzi	Sector Conditional Grant (Wage)	.....	0	245,529
-	Nambere	Sector Conditional Grant (Wage)	.....	0	245,529
-	katagwe	Sector Conditional Grant (Wage)	.....	0	245,529
-	Mabuye	Sector Conditional Grant (Wage)	.....	0	245,529
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				88,104	29,368
Item : 263367 Sector Conditional Grant (Non-Wage)					
Galikoleka C/U	Nambere	Sector Conditional Grant (Non-Wage)		6,534	2,178
Kaabukunga R.C. P.S.	Mazzi	Sector Conditional Grant (Non-Wage)		6,474	2,158
Kabuguma COU P.S.	Kaswa	Sector Conditional Grant (Non-Wage)		4,806	1,602
Kamira COU P.S.	Kaswa	Sector Conditional Grant (Non-Wage)		4,254	1,418
KIGUMBYA P.S.	Kitenderi	Sector Conditional Grant (Non-Wage)		4,974	1,658
Kyampologoma P.S.	Kaswa	Sector Conditional Grant (Non-Wage)		6,126	2,042
Kyangabakama P.S.	Kitenderi	Sector Conditional Grant (Non-Wage)		7,758	2,586
Mabuye P.S.	Mabuye	Sector Conditional Grant (Non-Wage)		6,222	2,074

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Mazzi P.S.	Mazzi	Sector Conditional Grant (Non-Wage)	5,514	1,838
Nambeere COU P.S.	Nambere	Sector Conditional Grant (Non-Wage)	4,902	1,634
ST. JOSEPH MAKONKONYIGO P.S.	katagwe	Sector Conditional Grant (Non-Wage)	9,426	3,142
ST. JUDE KATAGWE P.S.	katagwe	Sector Conditional Grant (Non-Wage)	7,590	2,530
St. Kalooli P.S	katagwe	Sector Conditional Grant (Non-Wage)	7,470	2,490
Watuba UMEA P.S.	Mabuye	Sector Conditional Grant (Non-Wage)	6,054	2,018
Programme : Secondary Education			70,917	77,171
Higher LG Services				
Output : Secondary Teaching Services			0	53,532
Item : 211101 General Staff Salaries				
-	Mazzi	Sector Conditional Grant (Wage)	0	53,532
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,917	23,639
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUZZIBWERA SS	Mazzi	Sector Conditional Grant (Non-Wage)	70,917	23,639
Sector : Health			14,430	3,608
Programme : Primary Healthcare			14,430	3,608
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,430	3,608
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATIKAMU HEALTH CENTRE III	Kaswa	Sector Conditional Grant (Non-Wage)	10,892	2,723
NAMBI HEALTH CENTRE II	Mazzi	Sector Conditional Grant (Non-Wage)	3,538	885
Sector : Water and Environment			17,831	0
Programme : Rural Water Supply and Sanitation			17,831	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			17,831	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Mabuye Retention	Sector Development Grant	17,831	0
LCIII : Ziobwe			313,032	540,238
Sector : Education			248,934	533,227

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Programme : Pre-Primary and Primary Education			192,252	514,333
Higher LG Services				
Output : Primary Teaching Services			0	450,224
Item : 211101 General Staff Salaries				
-	Bububi	Sector Conditional Grant (Wage) ,,,,,,	0	450,224
-	Bukimu	Sector Conditional Grant (Wage) ,,,,,,	0	450,224
-	Kabulanaka	Sector Conditional Grant (Wage) ,,,,,,	0	450,224
-	Kakakala	Sector Conditional Grant (Wage) ,,,,,,	0	450,224
-	Kyetume	Sector Conditional Grant (Wage) ,,,,,,	0	450,224
-	Nakigoza	Sector Conditional Grant (Wage) ,,,,,,	0	450,224
-	Nambi	Sector Conditional Grant (Wage) ,,,,,,	0	450,224
-	Ngalonkalu	Sector Conditional Grant (Wage) ,,,,,,	0	450,224
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			192,252	64,109
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukasa R/C	Bukimu	Sector Conditional Grant (Non-Wage)	10,038	3,346
Bukimu Islamic	Bukimu	Sector Conditional Grant (Non-Wage)	6,426	2,142
Buyuki Wabiwalwa P.S.	Ngalonkalu	Sector Conditional Grant (Non-Wage)	9,054	3,018
Kabulanaka P.S.	Kabulanaka	Sector Conditional Grant (Non-Wage)	6,390	2,130
Kalere P.S.	Kakakala	Sector Conditional Grant (Non-Wage)	9,234	3,078
KIISO C.O.U P.S	Kabulanaka	Sector Conditional Grant (Non-Wage)	5,910	1,970
Kijugumbya P.S.	Kakakala	Sector Conditional Grant (Non-Wage)	7,434	2,478
Kiyiyya R.C. P.S.	Nakigoza	Sector Conditional Grant (Non-Wage)	6,246	2,082
Konko S.D.A P.S.	Ngalonkalu	Sector Conditional Grant (Non-Wage)	8,586	2,862
Masunkwe COU P.S.	Bububi	Sector Conditional Grant (Non-Wage)	4,710	1,570
Matembe COU P.S.	Kabulanaka	Sector Conditional Grant (Non-Wage)	6,474	2,158
Nakabululu COU P.S.	Bububi	Sector Conditional Grant (Non-Wage)	6,594	2,198

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Nakigoza P.S.	Nakigoza	Sector Conditional Grant (Non-Wage)	8,262	2,754
Namakofu COU P.S.	Nambi	Sector Conditional Grant (Non-Wage)	8,406	2,802
Nambi UMEA P.S.	Nambi	Sector Conditional Grant (Non-Wage)	7,986	2,662
Nampunge P.S.	Nambi	Sector Conditional Grant (Non-Wage)	5,394	1,823
Ngalonkalu P.S.	Ngalonkalu	Sector Conditional Grant (Non-Wage)	8,766	2,922
St Stephen Kyetume C/U	Kyetume	Sector Conditional Grant (Non-Wage)	8,670	2,890
ST. MARY S TONGO P.S.	Nakigoza	Sector Conditional Grant (Non-Wage)	8,154	2,718
Timba P.S.	Ngalonkalu	Sector Conditional Grant (Non-Wage)	5,658	1,886
Wabutungulu P.S.	Kyetume	Sector Conditional Grant (Non-Wage)	8,982	2,994
Wakatayi P.S.	Kakakala	Sector Conditional Grant (Non-Wage)	9,762	3,254
Zirobwe COU P.S.	Bukimu	Sector Conditional Grant (Non-Wage)	11,070	3,690
Zirobwe St. Augustine P.S.	Bukimu	Sector Conditional Grant (Non-Wage)	14,046	4,682
Programme : Secondary Education			56,682	18,894
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			56,682	18,894
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALANAMU S S	Kakakala	Sector Conditional Grant (Non-Wage)	9,870	3,290
KASANA SS	Kakakala	Sector Conditional Grant (Non-Wage)	15,792	5,264
NAMBI COMMUNITY SS AND VOCATIONAL SCHOOL	Kakakala	Sector Conditional Grant (Non-Wage)	21,855	7,285
NAMBI SEC & VOCATIONAL SKILLS	Kabulanaka	Sector Conditional Grant (Non-Wage)	9,165	3,055
Sector : Health			28,965	7,011
Programme : Primary Healthcare			28,965	7,011
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,996	2,518
Item : 263367 Sector Conditional Grant (Non-Wage)				
NATTYOLE HC	Bububi	Sector Conditional Grant (Non-Wage)	6,656	1,472
NDEJJE HC II	Nambi	Sector Conditional Grant (Non-Wage)	4,341	1,047
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,968	4,492

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Item : 263367 Sector Conditional Grant (Non-Wage)				
NSANVU HEALTH CENTRE II	Nakigoza	Sector Conditional Grant (Non-Wage)	3,538	885
NSAWO HEALTH CENTRE	Ngalonkalu	Sector Conditional Grant (Non-Wage)	10,892	2,723
SAMBWE HEALTH CENTRE II	Nambi	Sector Conditional Grant (Non-Wage)	3,538	885
Sector : Public Sector Management			35,133	0
Programme : Local Government Planning Services			35,133	0
Capital Purchases				
Output : Administrative Capital			35,133	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kabulanaka Kabulanaka (Retention)	District Discretionary Development Equalization Grant	7,868	0
Building Construction - Latrines-237	Bububi Nakabululu P/S	District Discretionary Development Equalization Grant	13,633	0
Building Construction - Latrines-237	Nambi Nambi UMEA P/S	Locally Raised Revenues	13,633	0
LCIII : Kalagala			302,569	460,578
Sector : Agriculture			31,089	0
Programme : District Production Services			31,089	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			31,089	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Busiika busika	Sector Development Grant	16,000	0
Item : 312202 Machinery and Equipment				
Materials and supplies - Fencing Materials-1164	Degeya degeya	Sector Development Grant	15,089	0
Sector : Education			211,566	427,208
Programme : Pre-Primary and Primary Education			149,502	406,520
Higher LG Services				
Output : Primary Teaching Services			0	356,686
Item : 211101 General Staff Salaries				
-	Busiika	Sector Conditional Grant (Wage)	0	356,686
-	Busoke	Sector Conditional Grant (Wage)	0	356,686

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-	Degeya	Sector Conditional Grant (Wage)	0	356,686
-	Kalanamu	Sector Conditional Grant (Wage)	0	356,686
-	Kamira	Sector Conditional Grant (Wage)	0	356,686
-	Kayindu	Sector Conditional Grant (Wage)	0	356,686
-	Lunyolya	Sector Conditional Grant (Wage)	0	356,686
-	Vvumba	Sector Conditional Grant (Wage)	0	356,686
-	Lunyolya	Sector Conditional Grant (Wage)	0	356,686
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			149,502	49,834
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anoonya Orthodox P.S.	Degeya	Sector Conditional Grant (Non-Wage)	8,010	2,670
Bugema COU P.S.	Kamira	Sector Conditional Grant (Non-Wage)	7,734	2,578
Busiika UMEA P.S.	Busiika	Sector Conditional Grant (Non-Wage)	7,410	2,470
KALAGALA COU P.S.	Kalanamu	Sector Conditional Grant (Non-Wage)	7,482	2,494
Kalagala Islamic P.S.	Kayindu	Sector Conditional Grant (Non-Wage)	4,830	1,610
Kalanamu Public P.S.	Kalanamu	Sector Conditional Grant (Non-Wage)	9,042	3,014
Kayindu P.S.	Kayindu	Sector Conditional Grant (Non-Wage)	9,786	3,262
Kibanga COU P.S.	Vvumba	Sector Conditional Grant (Non-Wage)	7,254	2,418
Kiduula P/S	Kamira	Sector Conditional Grant (Non-Wage)	4,866	1,622
Kitanda P.S.	Kamira	Sector Conditional Grant (Non-Wage)	6,642	2,214
Kkoko COU P.S.	Lunyolya	Sector Conditional Grant (Non-Wage)	6,714	2,238
Kyetume S.D.A P.S.	Vvumba	Sector Conditional Grant (Non-Wage)	5,502	1,834
Lukyaamu UMEA P.S.	Kamira	Sector Conditional Grant (Non-Wage)	5,442	1,814
Lunyolya COU P.S.	Lunyolya	Sector Conditional Grant (Non-Wage)	6,978	2,326
Lunyolya R.C. P.S.	Lunyolya	Sector Conditional Grant (Non-Wage)	6,030	2,010
Luteete UMEA P.S.	Kayindu	Sector Conditional Grant (Non-Wage)	8,538	2,846

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Mpigi P.S.	Busoke	Sector Conditional Grant (Non-Wage)	6,846	2,282
Namumira COU P.S.	Busiika	Sector Conditional Grant (Non-Wage)	5,538	1,846
Nattyole P.S.	Busiika	Sector Conditional Grant (Non-Wage)	7,302	2,434
Siira Memorial P.S.	Vvumba	Sector Conditional Grant (Non-Wage)	9,870	3,290
Vvumba CoU P.S	Busoke	Sector Conditional Grant (Non-Wage)	7,686	2,562
Programme : Secondary Education			62,064	20,688
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			62,064	20,688
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULEMEEZI SS VVUMBA	Kalanamu	Sector Conditional Grant (Non-Wage)	12,126	4,042
KAYINDU SS	Busiika	Sector Conditional Grant (Non-Wage)	7,614	2,538
LUWUBE MUSLIM SS	Kayindu	Sector Conditional Grant (Non-Wage)	4,935	1,645
NALUVULE COLLEGE SCHOOL	Vvumba	Sector Conditional Grant (Non-Wage)	13,959	4,653
SEMU M MUWANGUZI SSS	Busoke	Sector Conditional Grant (Non-Wage)	23,430	7,810
Sector : Health			46,282	33,370
Programme : Primary Healthcare			46,282	33,370
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,656	1,472
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEMA UNV HC	Busoke	Sector Conditional Grant (Non-Wage)	6,656	1,472
Output : Basic Healthcare Services (HCIV-HCII-LLS)			39,626	31,899
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBENGO HEALTH CENTRE II	Busoke	Sector Conditional Grant (Non-Wage)	10,892	2,723
KIRUMANDAGI HEALTH CENTREII	Kayindu	Sector Conditional Grant (Non-Wage)	3,538	885
NYIMBWA SC HEALTH CENTRE IV	Kamira	Sector Conditional Grant (Non-Wage)	25,195	28,291
Sector : Public Sector Management			13,633	0
Programme : Local Government Planning Services			13,633	0
Capital Purchases				
Output : Administrative Capital			13,633	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kayindu Kayindu C/U P/S	District Discretionary Development Equalization Grant	13,633	0
LCIII : Katikamu			960,201	684,543
Sector : Education			927,273	680,104
Programme : Pre-Primary and Primary Education			142,770	416,996
Higher LG Services				
Output : Primary Teaching Services			0	369,406
Item : 211101 General Staff Salaries				
-	Bukeeka	Sector Conditional Grant (Wage)	0	369,406
-	Bukolwa	Sector Conditional Grant (Wage)	0	369,406
-	Buyuki	Sector Conditional Grant (Wage)	0	369,406
-	Kikoma	Sector Conditional Grant (Wage)	0	369,406
-	Kyalugondo	Sector Conditional Grant (Wage)	0	369,406
-	Migadde	Sector Conditional Grant (Wage)	0	369,406
-	Tweyanze	Sector Conditional Grant (Wage)	0	369,406
-	Buyuki	Sector Conditional Grant (Wage)	0	369,406
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			142,770	47,590
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOLWA R.C. P.S.	Bukolwa	Sector Conditional Grant (Non-Wage)	7,470	2,490
Bunaka P.S	Bukeeka	Sector Conditional Grant (Non-Wage)	6,522	2,174
BUYUKI R.C.	Buyuki	Sector Conditional Grant (Non-Wage)	5,058	1,678
BUYUKI ST.THOMAS COU P.S.	Buyuki	Sector Conditional Grant (Non-Wage)	5,034	1,686
Gembe P.S	Kikoma	Sector Conditional Grant (Non-Wage)	7,458	2,486
Gulama	Buyuki	Sector Conditional Grant (Non-Wage)	7,158	2,386
Kacwampa R/C P.S	Buyuki	Sector Conditional Grant (Non-Wage)	7,590	2,530
KIRYAMBIDDE	Kikoma	Sector Conditional Grant (Non-Wage)	7,782	2,594

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KYALUGONDO C/U P.S.	Kyalugondo	Sector Conditional Grant (Non-Wage)	8,706	2,902
Kyevunze Comm. P.S	Kikoma	Sector Conditional Grant (Non-Wage)	6,150	2,050
Lugo Orphanage	Migadde	Sector Conditional Grant (Non-Wage)	7,398	2,466
LUKOMERA P.S.	Migadde	Sector Conditional Grant (Non-Wage)	7,986	2,662
LUKOMERA PARENTS P.S	Migadde	Sector Conditional Grant (Non-Wage)	5,970	1,990
LUTEMBE P.S.	Kyalugondo	Sector Conditional Grant (Non-Wage)	9,030	3,010
Luwube UMEA School	Buyuki	Sector Conditional Grant (Non-Wage)	8,490	2,830
Luwube SDA	Bukeeka	Sector Conditional Grant (Non-Wage)	6,834	2,278
Monde High P.S.	Tweyanze	Sector Conditional Grant (Non-Wage)	4,086	1,362
Monde R.C. P.S.	Tweyanze	Sector Conditional Grant (Non-Wage)	3,858	1,286
ST. KIZITO NALUVULE P.S.	Migadde	Sector Conditional Grant (Non-Wage)	3,942	1,314
Tweyanze P.S.	Tweyanze	Sector Conditional Grant (Non-Wage)	7,410	2,470
Zinunula P.S.	Tweyanze	Sector Conditional Grant (Non-Wage)	8,838	2,946
Programme : Secondary Education			784,503	263,108
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			92,778	30,926
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGAPE CHRISTIAN HIGH SCHOOL	Migadde	Sector Conditional Grant (Non-Wage)	28,905	9,635
KASANA TOWN ACADEMY	Bukeeka	Sector Conditional Grant (Non-Wage)	18,894	6,298
KIKYUSA HIGH SCHOOL	Migadde	Sector Conditional Grant (Non-Wage)	12,408	4,136
NEW LIFE SS	Kikoma	Sector Conditional Grant (Non-Wage)	29,046	9,682
SURELAND ACADEMY	Buyuki	Sector Conditional Grant (Non-Wage)	3,525	1,175
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			691,725	232,182
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buyuki Luwube	Sector Development - Grant	691,725	232,182
Sector : Health			19,295	4,439

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Programme : Primary Healthcare			19,295	4,439
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,757	3,555
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUTEETE HIVAIDS	Migadde	Sector Conditional Grant (Non-Wage)	4,571	1,047
MULAJJE HC	Bukeeka	Sector Conditional Grant (Non-Wage)	4,571	1,047
NJOVU ISLAMIC MEDICAL CENTRE	Bukeeka	Sector Conditional Grant (Non-Wage)	6,615	1,461
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,538	885
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYINDU HEALTH CENTRE II	Buyuki	Sector Conditional Grant (Non-Wage)	3,538	885
Sector : Public Sector Management			13,633	0
Programme : Local Government Planning Services			13,633	0
Capital Purchases				
Output : Administrative Capital			13,633	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Migadde Lukomera C/U P/s	District Discretionary Development Equalization Grant	13,633	0
LCIII : Luwero T/C			2,526,096	292,852
Sector : Agriculture			111,181	0
Programme : Agricultural Extension Services			73,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			73,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1076	Luwero central luwero hqtrs	Sector Development Grant	73,000	0
Programme : District Production Services			38,181	0
Capital Purchases				
Output : Administrative Capital			28,070	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Luwero West luwero	Sector Development Grant	28,070	0
Output : Non Standard Service Delivery Capital			10,111	0
Item : 312202 Machinery and Equipment				

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Materials and supplies - Assorted Materials-1163	Luwero central luwero	Sector Development Grant	10,111	0
Sector : Works and Transport			31,000	0
Programme : District Engineering Services			31,000	0
Capital Purchases				
Output : Construction of public Buildings			31,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Luwero West Kasoma Zone	Locally Raised Revenues	31,000	0
Sector : Education			72,745	73,406
Programme : Pre-Primary and Primary Education			24,241	3,622
Capital Purchases				
Output : Classroom construction and rehabilitation			24,241	3,622
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Luwero central Luwero	Sector Development - Grant	21,952	3,622
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Luwero West Kasoma zone	Sector Development Grant	2,289	0
Programme : Secondary Education			48,504	69,784
Higher LG Services				
Output : Secondary Teaching Services			0	64,726
Item : 211101 General Staff Salaries				
-	Luwero West	Sector Conditional Grant (Wage)	0	64,726
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			11,844	3,948
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUKOLE SS	Luwero West	Sector Conditional Grant (Non-Wage)	11,844	3,948
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			36,660	1,110
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Luwero central Luwero	Sector Development - Grant	36,660	1,110
Sector : Health			720,000	188,144
Programme : Primary Healthcare			720,000	188,144

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Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			720,000	188,144
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kiwogozi Kasana	Transitional Development Grant	-	720,000
Sector : Water and Environment			481,526	28,242
Programme : Rural Water Supply and Sanitation			481,526	28,242
Capital Purchases				
Output : Non Standard Service Delivery Capital			91,239	21,113
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Luwero West District	Transitional Development Grant	Post costruction monitoring of 17 wells done,	6,000
Monitoring, Supervision and Appraisal - Material Supplies-1263	Luwero West head	Transitional Development Grant	-	400
Monitoring, Supervision and Appraisal - General Works -1260	Luwero West Headquaters	Sector Development Grant	-,-	31,090
Monitoring, Supervision and Appraisal - General Works -1260	Luwero West Luweero	Transitional Development Grant	-,-	10,842
Monitoring, Supervision and Appraisal - Meetings-1264	Luwero West Luwero	Transitional Development Grant		2,560
Monitoring, Supervision and Appraisal - Fuel-2180	Luwero West Office	Sector Development Grant	Post costruction monitoring of 17 wells done,	32,347
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Luwero West Headquarter	Sector Development Grant		8,000
Output : Borehole drilling and rehabilitation			186,423	4,000
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Luwero West District	Sector Development Grant	-	58,423
Construction Services - Sanitation Facilities-409	Luwero West District Hqtrs	Sector Development Grant		18,000
Construction Services - Other Construction Works-405	Luwero West District villages	Sector Development Grant		110,000
Output : Construction of piped water supply system			203,864	3,130
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Luwero West District	Sector Development Grant		2,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - General Studies and Plans-483	Luwero West Office	Sector Development Grant		8,300
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Meetings-1264	Luwero West Kikyusa	Sector Development - Grant	11,000	3,130
Monitoring, Supervision and Appraisal - Fuel-2180	Luwero West Office	Sector Development Grant	6,400	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Luwero West extensions	Sector Development Grant	176,164	0
Sector : Social Development			1,016,828	0
Programme : Community Mobilisation and Empowerment			1,016,828	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,016,828	0
Item : 263104 Transfers to other govt. units (Current)				
PCA Groups at LLGs	Luwero West Luwero	Other Transfers from Central Government	594,378	0
Youth Groups at LLG	Luwero central Luwero	Other Transfers from Central Government	422,450	0
Sector : Public Sector Management			92,816	3,060
Programme : District and Urban Administration			18,402	0
Capital Purchases				
Output : Administrative Capital			18,402	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Luwero West Kasoma Zone	Locally Raised Revenues	8,402	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Luwero West Kasoma	Transitional Development Grant	10,000	0
Programme : Local Government Planning Services			74,413	3,060
Capital Purchases				
Output : Administrative Capital			74,413	3,060
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Luwero West Bamunanika , Katikamu Counties	Other Transfers from Central Government	1,920	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Luwero West Bamunanika, Katikamu Counties	District Discretionary Development Equalization Grant	10,684	3,060
Monitoring, Supervision and Appraisal - Fuel-2180	Luwero West Bamunanika, Katikamu Counties	District Discretionary Development Equalization Grant	3,200	0

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Luwero West Bamunanika,, Katikamu Counties	Other Transfers from Central Government	-,	1,080	3,060
Monitoring, Supervision and Appraisal - Material Supplies-1263	Luwero West Luwero HQ- Stationery	District Discretionary Development Equalization Grant	-	2,190	0
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Luwero West District Hqtrs	District Discretionary Development Equalization Grant		47,539	0
Item : 312213 ICT Equipment					
ICT - Cameras-724	Luwero West Luwero HQ	District Discretionary Development Equalization Grant		3,500	0
ICT - Printers-821	Luwero West Luwero HQ	District Discretionary Development Equalization Grant		2,300	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Luwero central Nakazzi	District Discretionary Development Equalization Grant		2,000	0
LCIII : Nyimbwa				402,156	835,317
Sector : Education				337,023	762,963
Programme : Pre-Primary and Primary Education				191,868	419,401
Higher LG Services					
Output : Primary Teaching Services				0	375,445
Item : 211101 General Staff Salaries					
-	Buvuma	Sector Conditional Grant (Wage)	,,,,,,	0	375,445
-	Kalule	Sector Conditional Grant (Wage)	,,,,,,	0	375,445
-	Kiyanda	Sector Conditional Grant (Wage)	,,,,,,	0	375,445
-	Nakatonya	Sector Conditional Grant (Wage)	,,,,,,	0	375,445
-	Ssambwe	Sector Conditional Grant (Wage)	,,,,,,	0	375,445
-	Bajjo	Sector Conditional Grant (Wage)	,,,,,,	0	375,445
-	Kiyanda	Sector Conditional Grant (Wage)	,,,,,,	0	375,445
-	Ssambwe	Sector Conditional Grant (Wage)	,,,,,,	0	375,445

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			131,868	43,956
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbale P.S.	Kiyanda	Sector Conditional Grant (Non-Wage)	6,486	2,162
Bembe Hill P.S.	Nakatonya	Sector Conditional Grant (Non-Wage)	8,694	2,898
Bombo Islamic P.S.	Nakatonya	Sector Conditional Grant (Non-Wage)	8,946	2,982
Kakute P.S.	Ssambwe	Sector Conditional Grant (Non-Wage)	7,734	2,578
Kalule COU P.S.	Kalule	Sector Conditional Grant (Non-Wage)	6,174	2,058
Kalule R.C.	Kalule	Sector Conditional Grant (Non-Wage)	8,010	2,670
Kalule UMEA P.S.	Kalule	Sector Conditional Grant (Non-Wage)	8,046	2,682
KIKUBAMPAGI P.S.	Buvuma	Sector Conditional Grant (Non-Wage)	4,242	1,414
Lady Irene Demo. School	Ssambwe	Sector Conditional Grant (Non-Wage)	3,222	1,074
Lukole UMEA P.S.	Bajjo	Sector Conditional Grant (Non-Wage)	11,550	3,850
Nalinyalwantale Girls School	Ssambwe	Sector Conditional Grant (Non-Wage)	10,302	3,434
Nalwana Islamic P.S.	Ssambwe	Sector Conditional Grant (Non-Wage)	6,822	2,274
Ndejje Junior P.S.	Ssambwe	Sector Conditional Grant (Non-Wage)	9,270	3,090
Nyimbwa P.S.	Nakatonya	Sector Conditional Grant (Non-Wage)	6,366	2,122
Ssambwe Orthodox P.S.	Ssambwe	Sector Conditional Grant (Non-Wage)	5,118	1,706
ST. DOMINIC SAVIO BUVUMA PRIMARY SCHOOL	Buvuma	Sector Conditional Grant (Non-Wage)	6,534	2,178
St. Theresa Nandere Boys	Kiyanda	Sector Conditional Grant (Non-Wage)	8,634	2,878
ST. THERESA NANDERE GIRLS SCHOOL	Kiyanda	Sector Conditional Grant (Non-Wage)	5,718	1,906
Capital Purchases				
Output : Classroom construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bajjo Lukole	Sector Development Grant	60,000	0
Programme : Secondary Education			145,155	343,562
Higher LG Services				

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Output : Secondary Teaching Services			0	295,177
Item : 211101 General Staff Salaries				
-	Kiyanda	Sector Conditional Grant (Wage) ,	0	295,177
-	Bajjo	Sector Conditional Grant (Wage) ,	0	295,177
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			145,155	48,385
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDEJJE DAY VOC.SS	Bajjo	Sector Conditional Grant (Non-Wage)	26,508	8,836
ST JOHN VOC SCH-KALERE	Ssambwe	Sector Conditional Grant (Non-Wage)	8,460	2,820
TARGET COMMUNITY COLLEGE	Kiyanda	Sector Conditional Grant (Non-Wage)	94,677	31,559
WOBULENZI PROG SS	Nakatonya	Sector Conditional Grant (Non-Wage)	15,510	5,170
Sector : Health			14,724	72,354
Programme : Primary Healthcare			14,724	72,354
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,186	71,469
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKATONYA HC	Kiyanda	Sector Conditional Grant (Non-Wage)	6,615	1,461
ST GEORGE ANOONYA HCENT	Ssambwe	Sector Conditional Grant (Non-Wage)	4,571	70,008
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,538	885
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABANYI HEALTH CENTRE II	Ssambwe	Sector Conditional Grant (Non-Wage)	3,538	885
Sector : Public Sector Management			50,409	0
Programme : Local Government Planning Services			50,409	0
Capital Purchases				
Output : Administrative Capital			50,409	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nakatonya Bombo Islamic	District Discretionary Development Equalization Grant	17,309	0
Building Construction - Latrines-237	Kiyanda Nandere girls P/S	District Discretionary Development Equalization Grant ,	13,633	0

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Building Construction - Schools-256	Ssambwe Ndejje junior & Bukasa UMEA (Retention)	Locally Raised Revenues	5,835	0
Building Construction - Latrines-237	Nakatonya Nyimbwa C/U P/S	District Discretionary Development Equalization Grant	13,633	0
LCIII : Butuntumula			291,208	547,334
Sector : Education			197,229	539,039
Programme : Pre-Primary and Primary Education			156,144	475,798
Higher LG Services				
Output : Primary Teaching Services			0	421,956
Item : 211101 General Staff Salaries				
-	Bukambaga	Sector Conditional Grant (Wage)	0	421,956
-	Kakabala	Sector Conditional Grant (Wage)	0	421,956
-	Kakinzi	Sector Conditional Grant (Wage)	0	421,956
-	Kalwanga	Sector Conditional Grant (Wage)	0	421,956
-	Kyawangabi	Sector Conditional Grant (Wage)	0	421,956
-	Ngogolo	Sector Conditional Grant (Wage)	0	421,956
-	Bukambaga	Sector Conditional Grant (Wage)	0	421,956
-	Kalwanga	Sector Conditional Grant (Wage)	0	421,956
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			156,144	53,842
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALL ST. BAZIRANDULU P.S.	Kyawangabi	Sector Conditional Grant (Non-Wage)	6,462	2,154
BUKAMBAGGA PUBLIC P.S	Bukambaga	Sector Conditional Grant (Non-Wage)	5,502	1,834
BUTUNTUMULA UMEA P.S.	Ngogolo	Sector Conditional Grant (Non-Wage)	6,750	2,225
KABANYI ST. JUDE P.S.	Kakinzi	Sector Conditional Grant (Non-Wage)	4,878	1,626
KAGALAMA P/S	Kalwanga	Sector Conditional Grant (Non-Wage)	6,714	2,238
KAKABALA P.S.	Kakabala	Sector Conditional Grant (Non-Wage)	5,886	1,962
Kansiri P.S.	Kalwanga	Sector Conditional Grant (Non-Wage)	6,702	2,234

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Kasaala Boys P.S.	Ngogolo	Sector Conditional Grant (Non-Wage)	7,218	2,406
KATUMU ASUBIRA R.C.	Bukambaga	Sector Conditional Grant (Non-Wage)	5,550	1,850
KATUMU ISLAMIC P.S	Bukambaga	Sector Conditional Grant (Non-Wage)	5,022	1,674
KIIYA COU P.S.	Ngogolo	Sector Conditional Grant (Non-Wage)	6,054	2,018
Kyambogo Mixed P.S.	Kakinzi	Sector Conditional Grant (Non-Wage)	4,962	3,473
KYAWANGABI P.S	Kyawangabi	Sector Conditional Grant (Non-Wage)	6,114	2,038
LUSENKE COU P.S.	Bukambaga	Sector Conditional Grant (Non-Wage)	8,274	2,758
Mbale SDA P.S	Kakabala	Sector Conditional Grant (Non-Wage)	5,514	1,838
Nakakono COU P.S.	Kyawangabi	Sector Conditional Grant (Non-Wage)	5,670	1,890
Nalongo C/U	Kakabala	Sector Conditional Grant (Non-Wage)	8,010	2,670
NALONGO ISLAMIC PRIMARY SCHOOL	Kakabala	Sector Conditional Grant (Non-Wage)	5,526	1,842
ST. JOSEPH NDIBULUNGI	Kakabala	Sector Conditional Grant (Non-Wage)	7,086	2,362
St. Jude Thaddeus Muwangi P.S.	Kyawangabi	Sector Conditional Grant (Non-Wage)	5,598	1,866
ST. KIZITO NABUTAKA R.C. P.S.	Kyawangabi	Sector Conditional Grant (Non-Wage)	4,494	1,498
ST. MARY OF ROSARY KAKINZI	Kakabala	Sector Conditional Grant (Non-Wage)	11,178	3,726
ST. MATIA MULUMBA P.S NABINOONYA	Bukambaga	Sector Conditional Grant (Non-Wage)	5,382	1,794
ST. THERESA KASAALA GIRLS P.S.	Ngogolo	Sector Conditional Grant (Non-Wage)	11,598	3,866
Programme : Secondary Education			41,085	63,241
Higher LG Services				
Output : Secondary Teaching Services			0	49,546
Item : 211101 General Staff Salaries				
-	Ngogolo	Sector Conditional Grant (Wage)	0	49,546
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			41,085	13,695
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAZZI VOC SSS	Ngogolo	Sector Conditional Grant (Non-Wage)	41,085	13,695
Sector : Health			33,179	8,295

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Programme : Primary Healthcare			33,179	8,295
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,179	8,295
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWAZIBA HEALTH CENTRE II	Kakinzi	Sector Conditional Grant (Non-Wage)	3,538	885
KABAKEDI HEALTH CENTRE II	Kyawangabi	Sector Conditional Grant (Non-Wage)	3,538	885
KALAGALA HEALTH CENTRE IV	Ngogolo	Sector Conditional Grant (Non-Wage)	26,103	6,526
Sector : Public Sector Management			60,800	0
Programme : Local Government Planning Services			60,800	0
Capital Purchases				
Output : Administrative Capital			60,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bukambaga Lusenke C/U P/S	District Discretionary Development Equalization Grant	60,800	0
LCIII : Kikyusa			340,487	549,670
Sector : Education			303,044	545,178
Programme : Pre-Primary and Primary Education			205,250	276,080
Higher LG Services				
Output : Primary Teaching Services			0	245,928
Item : 211101 General Staff Salaries				
-	Kibengo	Sector Conditional Grant (Wage) ,,,,	0	245,928
-	Kireku	Sector Conditional Grant (Wage) ,,,,	0	245,928
-	Kiziba	Sector Conditional Grant (Wage) ,,,,	0	245,928
-	Kyampogola	Sector Conditional Grant (Wage) ,,,,	0	245,928
-	Wabusana	Sector Conditional Grant (Wage) ,,,,	0	245,928
-	Wankanya	Sector Conditional Grant (Wage) ,,,,	0	245,928
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			90,456	30,152
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumbu P.S.	Kiziba	Sector Conditional Grant (Non-Wage)	6,378	2,126

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Buzibwera COU P.S.	Wabusana	Sector Conditional Grant (Non-Wage)	5,622	1,874
Damascus P.S.	Kireku	Sector Conditional Grant (Non-Wage)	7,626	2,542
Kankoole P.S.	Wabusana	Sector Conditional Grant (Non-Wage)	4,866	1,622
Kawe COU P.S.	Kyampogola	Sector Conditional Grant (Non-Wage)	8,334	2,778
Kibengo UMEA P.S.	Kibengo	Sector Conditional Grant (Non-Wage)	4,938	1,646
Kimazi P.S.	Wankanya	Sector Conditional Grant (Non-Wage)	7,266	2,422
Kiwanguzi R.C	Kireku	Sector Conditional Grant (Non-Wage)	5,238	1,746
Kiziba Church Of Uganda P.S.	Kiziba	Sector Conditional Grant (Non-Wage)	10,542	3,514
Kyanukuzi P.S.	Kireku	Sector Conditional Grant (Non-Wage)	4,566	1,522
Nazaleesi SDA P.S	Wabusana	Sector Conditional Grant (Non-Wage)	7,902	2,634
St. Bruno Kalagala P.S	Kireku	Sector Conditional Grant (Non-Wage)	4,434	1,478
ST. MARY S KIBENGO R.C. P.S.	Kibengo	Sector Conditional Grant (Non-Wage)	7,674	2,558
Wakivule P.S.	Kiziba	Sector Conditional Grant (Non-Wage)	5,070	1,690
Capital Purchases				
Output : Classroom construction and rehabilitation			114,794	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Wabusana	Sector Development ,	54,794	0
	Kankoole	Grant		
Building Construction - Schools-256	Kyampogola	Sector Development ,	60,000	0
	Kawe	Grant		
Programme : Secondary Education			97,794	269,098
Higher LG Services				
Output : Secondary Teaching Services			0	236,500
Item : 211101 General Staff Salaries				
-	Kireku	Sector Conditional ,	0	236,500
		Grant (Wage)		
-	Wabusana	Sector Conditional ,	0	236,500
		Grant (Wage)		
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			97,794	32,598
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALASA COLLEGE	Wabusana	Sector Conditional Grant (Non-Wage)	38,610	12,870

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LUWEERO H.S	Kiziba	Sector Conditional Grant (Non-Wage)	9,024	3,008
LUWEERO SEED SS	Kireku	Sector Conditional Grant (Non-Wage)	50,160	16,720
Sector : Health			17,968	4,492
<i>Programme : Primary Healthcare</i>			17,968	4,492
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			17,968	4,492
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTUNTUMULA HEALTH CENTRE III	Wabusana	Sector Conditional Grant (Non-Wage)	10,892	2,723
MAZZI HEALTH CENTRE II	Kireku	Sector Conditional Grant (Non-Wage)	3,538	885
NAKIGOZA HEALTH CENTRE II	Kiziba	Sector Conditional Grant (Non-Wage)	3,538	885
Sector : Public Sector Management			19,475	0
<i>Programme : Local Government Planning Services</i>			19,475	0
Capital Purchases				
<i>Output : Administrative Capital</i>			19,475	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kireku Damascus P/S	District Discretionary Development Equalization Grant	19,475	0
LCIII : Luwero			485,622	519,639
Sector : Education			436,792	511,032
<i>Programme : Pre-Primary and Primary Education</i>			271,492	376,735
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	326,238
Item : 211101 General Staff Salaries				
-	Bwaziba	Sector Conditional Grant (Wage)	0	326,238
-	Bweyeyo	Sector Conditional Grant (Wage)	0	326,238
-	Kabakedi	Sector Conditional Grant (Wage)	0	326,238
-	Kaguugo	Sector Conditional Grant (Wage)	0	326,238
-	Kasaala	Sector Conditional Grant (Wage)	0	326,238
-	katugo	Sector Conditional Grant (Wage)	0	326,238

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-	Kigombe	Sector Conditional Grant (Wage)	0	326,238
-	Kikube	Sector Conditional Grant (Wage)	0	326,238
-	Nakikota	Sector Conditional Grant (Wage)	0	326,238
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			151,492	50,497
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALITTA LWOGI P.S.	katugo	Sector Conditional Grant (Non-Wage)	15,496	5,165
BUKASA UMEA P.S.	Nakikota	Sector Conditional Grant (Non-Wage)	5,046	1,682
Bwaziba C\U P.S	Bwaziba	Sector Conditional Grant (Non-Wage)	5,070	1,690
KABUYE UMEA P.S.	Kabakedi	Sector Conditional Grant (Non-Wage)	6,642	2,214
KANYOGOGA RC P.S.	Bweyeyo	Sector Conditional Grant (Non-Wage)	5,550	1,850
KASAALA COU P.S.	Kasaala	Sector Conditional Grant (Non-Wage)	6,102	2,034
Kiberenge P.S.	Bwaziba	Sector Conditional Grant (Non-Wage)	7,494	2,498
Kibula R.C. P.S.	Kabakedi	Sector Conditional Grant (Non-Wage)	5,886	1,962
KIKUBE COU P.S.	Kikube	Sector Conditional Grant (Non-Wage)	3,090	1,030
KIKUBE R.C. P.S.	Kikube	Sector Conditional Grant (Non-Wage)	6,306	2,102
KIKUNYU P.S.	Kabakedi	Sector Conditional Grant (Non-Wage)	5,910	1,970
KIWUMPA P.S.	Kigombe	Sector Conditional Grant (Non-Wage)	4,974	1,658
Kyampisi P.S.	Kikube	Sector Conditional Grant (Non-Wage)	7,866	2,622
Kyegombwa COU P.S.	Kasaala	Sector Conditional Grant (Non-Wage)	6,606	2,202
Kyetume C/U	Kaguugo	Sector Conditional Grant (Non-Wage)	5,274	1,758
Mamuli COU P.S.	Kigombe	Sector Conditional Grant (Non-Wage)	6,990	2,330
Mamuli R/C P.S	Kigombe	Sector Conditional Grant (Non-Wage)	4,566	1,522
NAKIKOOTTA ST. JOSEPH	Nakikota	Sector Conditional Grant (Non-Wage)	7,806	2,602
Ndagga st marys	katugo	Sector Conditional Grant (Non-Wage)	6,006	2,002
NSAASI UMEA P.S.	Bweyeyo	Sector Conditional Grant (Non-Wage)	5,082	1,694

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SSAKABUSOLO P.S.	Kaguugo	Sector Conditional Grant (Non-Wage)	10,002	3,334
ST. MUGAGGA KIKUNGO P.S.	Bwaziba	Sector Conditional Grant (Non-Wage)	5,286	1,762
Ttama COU P.S.	Bweyeyo	Sector Conditional Grant (Non-Wage)	8,442	2,814
Capital Purchases				
Output : Classroom construction and rehabilitation			120,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kigombe Kigombe	Sector Development , Grant	60,000	0
Building Construction - Schools-256	Bweyeyo Nsaasi	Sector Development , Grant	60,000	0
Programme : Secondary Education			165,300	134,297
Higher LG Services				
Output : Secondary Teaching Services			0	79,197
Item : 211101 General Staff Salaries				
-	katugo	Sector Conditional Grant (Wage)	0	79,197
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			165,300	55,100
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUWEERO CENTRAL SS	Bweyeyo	Sector Conditional Grant (Non-Wage)	13,395	4,465
SHINE HIGH SCHOOL KANGAVVE	Kaguugo	Sector Conditional Grant (Non-Wage)	10,434	3,478
ST JOHNS NANDERE SS	katugo	Sector Conditional Grant (Non-Wage)	141,471	47,157
Sector : Health			35,197	8,607
Programme : Primary Healthcare			35,197	8,607
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,615	1,461
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMALIGA ST LUKE HEALTHCE	Nakikota	Sector Conditional Grant (Non-Wage)	6,615	1,461
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,582	7,146
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUUBI HEALTH CENTRE II	katugo	Sector Conditional Grant (Non-Wage)	3,538	885
KATUUGO HEALTH CENTRE II	Kabakedi	Sector Conditional Grant (Non-Wage)	7,076	1,769

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KIGOMBE HEALTH CENTRE II	Bwaziba	Sector Conditional Grant (Non-Wage)	3,538	885
KIKUBE HEALTH CENTRE II	Kaguugo	Sector Conditional Grant (Non-Wage)	3,538	885
KYALUGONDO HEALTH CENTRE III	Kasaala	Sector Conditional Grant (Non-Wage)	10,892	2,723
Sector : Public Sector Management			13,633	0
Programme : Local Government Planning Services			13,633	0
Capital Purchases				
Output : Administrative Capital			13,633	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kaguugo Kyetume C/U P/ds	District Discretionary Development Equalization Grant	13,633	0
LCIII : Makulubita			458,576	530,936
Sector : Agriculture			15,000	0
Programme : District Production Services			15,000	0
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 312202 Machinery and Equipment				
Materials and supplies - Assorted Materials-1163	Kanyanda makulubita	Sector Development Grant	15,000	0
Sector : Education			390,191	520,997
Programme : Pre-Primary and Primary Education			192,361	386,100
Higher LG Services				
Output : Primary Teaching Services			0	341,980
Item : 211101 General Staff Salaries				
-	Kagogo	Sector Conditional Grant (Wage)	0	341,980
-	Kalasa	Sector Conditional Grant (Wage)	0	341,980
-	Kangave	Sector Conditional Grant (Wage)	0	341,980
-	Kanyanda	Sector Conditional Grant (Wage)	0	341,980
-	Kasozzi	Sector Conditional Grant (Wage)	0	341,980
-	Makulubita	Sector Conditional Grant (Wage)	0	341,980
-	Mawale	Sector Conditional Grant (Wage)	0	341,980

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-	Nsavu	Sector Conditional Grant (Wage)	0	341,980
-	waluleeta	Sector Conditional Grant (Wage)	0	341,980
-	Kagogo	Sector Conditional Grant (Wage)	0	341,980
-	Kalasa	Sector Conditional Grant (Wage)	0	341,980
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			132,361	44,120
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bowa P.S.	waluleeta	Sector Conditional Grant (Non-Wage)	6,474	2,158
Bugayo COU P.S.	Kasozi	Sector Conditional Grant (Non-Wage)	4,686	1,562
Bulamba C/U P.S.	Kanyanda	Sector Conditional Grant (Non-Wage)	8,178	2,726
Kagembe COU P.S.	Mawale	Sector Conditional Grant (Non-Wage)	6,810	2,270
Kalasa Mixed P.S.	Kalasa	Sector Conditional Grant (Non-Wage)	13,447	4,482
KANGAVE P.S.	Kangave	Sector Conditional Grant (Non-Wage)	4,710	1,570
KANYANDA P.S.	Kanyanda	Sector Conditional Grant (Non-Wage)	5,202	1,734
Kikunyu Kabugo P.S.	Kangave	Sector Conditional Grant (Non-Wage)	4,158	1,386
Kiribedda P.S.	Kalasa	Sector Conditional Grant (Non-Wage)	6,486	2,162
Kisazi P.S.	Kasozi	Sector Conditional Grant (Non-Wage)	5,442	1,814
Kyamuwooya p/s	Kasozi	Sector Conditional Grant (Non-Wage)	5,454	1,818
Mugogo P.S.	Makulubita	Sector Conditional Grant (Non-Wage)	7,590	2,530
Nakikonge	Makulubita	Sector Conditional Grant (Non-Wage)	7,878	2,626
Namayamba P.S.	Nsavu	Sector Conditional Grant (Non-Wage)	5,154	1,718
NICHOLAS TOPOUZLIS P/S	waluleeta	Sector Conditional Grant (Non-Wage)	7,026	2,342
NTINDA P.S	Kagogo	Sector Conditional Grant (Non-Wage)	6,534	2,178
PRINCE MUSANJE NAMAKATA P.S	Kanyanda	Sector Conditional Grant (Non-Wage)	6,138	2,046
St. Kizito Waluleeta P.S.	waluleeta	Sector Conditional Grant (Non-Wage)	7,842	2,614
ST. PAUL KAGOGO P.S.	Kagogo	Sector Conditional Grant (Non-Wage)	4,470	1,490

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ST. PETER SEMYUNGU P.S.	Kagogo	Sector Conditional Grant (Non-Wage)	8,682	2,894
Capital Purchases				
Output : Classroom construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kanyanda Namakata	Sector Development Grant	60,000	0
Programme : Secondary Education			197,829	134,897
Higher LG Services				
Output : Secondary Teaching Services			0	70,561
Item : 211101 General Staff Salaries				
-	Kalasa	Sector Conditional Grant (Wage)	0	70,561
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			193,008	64,336
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKATONYA ISLAMIC SEC SCH	Kangave	Sector Conditional Grant (Non-Wage)	9,165	3,055
ST KIZITO KATIKAMU KISULE SS	Kalasa	Sector Conditional Grant (Non-Wage)	183,843	61,281
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			4,821	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Makulubita Bowa	Sector Development Grant	4,821	0
Sector : Health			39,753	9,938
Programme : Primary Healthcare			39,753	9,938
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			39,753	9,938
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMUGOLODDE HEALTH CENTRE II	Nsavu	Sector Conditional Grant (Non-Wage)	3,538	885
KAMIRA HEALTH CENTRE III	waluleeta	Sector Conditional Grant (Non-Wage)	10,892	2,723
KIKOMA HEALTH CENTRE III	Kasozzi	Sector Conditional Grant (Non-Wage)	10,892	2,723
KIREKU HEALTH CENTRE II	Makulubita	Sector Conditional Grant (Non-Wage)	3,538	885
WABUSANA HEALTH CENTRE III	Makulubita	Sector Conditional Grant (Non-Wage)	10,892	2,723
Sector : Public Sector Management			13,633	0

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Programme : Local Government Planning Services			13,633	0
Capital Purchases				
Output : Administrative Capital			13,633	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kagogo Kikunyu-Kabugo P/S	District Discretionary Development Equalization Grant	13,633	0
LCIII : Bamunanika			824,340	792,161
Sector : Education			678,957	785,669
Programme : Pre-Primary and Primary Education			135,876	410,302
Higher LG Services				
Output : Primary Teaching Services			0	365,010
Item : 211101 General Staff Salaries				
-	Kibanyi	Sector Conditional Grant (Wage)	0	365,010
-	kibirizi	Sector Conditional Grant (Wage)	0	365,010
-	Kiteme	Sector Conditional Grant (Wage)	0	365,010
-	Kyampisi	Sector Conditional Grant (Wage)	0	365,010
-	Mpologoma	Sector Conditional Grant (Wage)	0	365,010
-	Sekamuli	Sector Conditional Grant (Wage)	0	365,010
-	Kiteme	Sector Conditional Grant (Wage)	0	365,010
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			135,876	45,292
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbugga P.S.	Mpologoma	Sector Conditional Grant (Non-Wage)	4,914	1,638
Busambu P.S.	kibirizi	Sector Conditional Grant (Non-Wage)	4,746	1,582
Buweke Public School	Kiteme	Sector Conditional Grant (Non-Wage)	4,974	1,658
Giriyada P.S	Kibanyi	Sector Conditional Grant (Non-Wage)	4,434	1,478
Kajuule Memorial P.S.	Kiteme	Sector Conditional Grant (Non-Wage)	2,922	974
KIBANYI P.S.	Kibanyi	Sector Conditional Grant (Non-Wage)	6,174	2,058
Kkalwe P.S.	Kibanyi	Sector Conditional Grant (Non-Wage)	9,798	3,266

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Luteete Dem. School	Kyampisi	Sector Conditional Grant (Non-Wage)	17,088	5,696
Malungu P.S.	Kiteme	Sector Conditional Grant (Non-Wage)	9,366	3,122
Mityebiri R.C. P.S.	Mpologoma	Sector Conditional Grant (Non-Wage)	4,722	1,574
Mityebiri S.D.A P.S.	Mpologoma	Sector Conditional Grant (Non-Wage)	7,578	2,526
Mulajje Mixed P.S.	Kyampisi	Sector Conditional Grant (Non-Wage)	9,006	3,002
Nalweweta UMEA P.S.	Kiteme	Sector Conditional Grant (Non-Wage)	5,406	1,802
Ndabirakoddala P.S.	Sekamuli	Sector Conditional Grant (Non-Wage)	7,362	2,454
Nkokonjeru P.S.	kibirizi	Sector Conditional Grant (Non-Wage)	9,066	3,022
Sekamuli P.S.	Sekamuli	Sector Conditional Grant (Non-Wage)	12,786	4,262
ST. JOHN CHRYSOSTOM KAKOOLA P.S.	Kiteme	Sector Conditional Grant (Non-Wage)	5,130	1,710
ST. JOSEPH MAGOGGO P.S.	Kyampisi	Sector Conditional Grant (Non-Wage)	4,626	1,542
ST. MUGAGA JUNIOR SCHOOL BUKESA	Kiteme	Sector Conditional Grant (Non-Wage)	5,778	1,926
Programme : Secondary Education			543,081	375,367
Higher LG Services				
Output : Secondary Teaching Services			0	194,340
Item : 211101 General Staff Salaries				
-	Kyampisi	Sector Conditional Grant (Wage)	0	194,340
-	Kyampisi	Sector Conditional Grant (Wage)	0	194,340
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			543,081	181,027
Item : 263367 Sector Conditional Grant (Non-Wage)				
BOMBO ARMY SS	Kyampisi	Sector Conditional Grant (Non-Wage)	329,868	109,956
BRILLIANT COLLEGE SCHOOL	Kiteme	Sector Conditional Grant (Non-Wage)	21,009	7,003
KINGS COLLEGE BAMUNANIKA	Kyampisi	Sector Conditional Grant (Non-Wage)	6,627	2,209
SEKAMULI C/U SS	Kyampisi	Sector Conditional Grant (Non-Wage)	5,640	1,880
SHANAMU BOMBO HIGH SCHOOL	Kyampisi	Sector Conditional Grant (Non-Wage)	28,764	9,588
ST ANDREW KAGGWA SSS	Kyampisi	Sector Conditional Grant (Non-Wage)	138,765	46,255

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ST DANIEL COMBONI COLLEGE	Sekamuli	Sector Conditional Grant (Non-Wage)	12,408	4,136
KASAALA				
Sector : Health			71,751	6,493
Programme : Primary Healthcare			71,751	6,493
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,571	1,047
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATIKAMU SDA HC	Kyampisi	Sector Conditional Grant (Non-Wage)	4,571	1,047
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,785	5,446
Item : 263367 Sector Conditional Grant (Non-Wage)				
BOWA HEALTH CENTRE III	Kibanyi	Sector Conditional Grant (Non-Wage)	10,892	2,723
ZIROBWE HEALTH CENTRE III	Sekamuli	Sector Conditional Grant (Non-Wage)	10,892	2,723
Output : Standard Pit Latrine Construction (LLS.)			30,000	0
Item : 263370 Sector Development Grant				
Pit	Sekamuli Sekamuli HCIII	Sector Development Grant	30,000	0
Capital Purchases				
Output : Administrative Capital			15,395	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Sekamuli Sekamuli	Sector Development Grant	15,395	0
Sector : Public Sector Management			73,633	0
Programme : Local Government Planning Services			73,633	0
Capital Purchases				
Output : Administrative Capital			73,633	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kibanyi Bamunanika, Katikamu Counties	Other Transfers from Central Government	60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kibanyi Giriyada P/S	District Discretionary Development Equalization Grant	13,633	0
LCIII : Bombo T/C			365,720	417,878
Sector : Education			281,019	411,337
Programme : Pre-Primary and Primary Education			172,872	304,342

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Higher LG Services				
Output : Primary Teaching Services			0	266,718
Item : 211101 General Staff Salaries				
-	Bombo Central	Sector Conditional Grant (Wage) ,,,	0	266,718
-	Gangama	Sector Conditional Grant (Wage) ,,,	0	266,718
-	Lomule	Sector Conditional Grant (Wage) ,,,	0	266,718
-	Namaliga	Sector Conditional Grant (Wage) ,,,	0	266,718
-	Nkokonjeru	Sector Conditional Grant (Wage) ,,,	0	266,718
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			112,872	37,624
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bamugolodde Catholic P.S.	Bombo Central	Sector Conditional Grant (Non-Wage)	7,794	2,598
BOMBO BARRACKS P.S.	Gangama	Sector Conditional Grant (Non-Wage)	21,366	7,122
Bombo Common P.S.	Bombo Central	Sector Conditional Grant (Non-Wage)	10,758	3,586
Bombo Mixed P.S.	Namaliga	Sector Conditional Grant (Non-Wage)	19,650	6,550
Bombo UMEA P.S.	Lomule	Sector Conditional Grant (Non-Wage)	11,202	3,734
Happy Hours P.S.	Lomule	Sector Conditional Grant (Non-Wage)	10,182	3,394
KASIISO P.S.	Bombo Central	Sector Conditional Grant (Non-Wage)	9,186	3,062
KIKUNYU MIXED P.S.	Bombo Central	Sector Conditional Grant (Non-Wage)	4,998	1,666
Namaliga COU P.S.	Namaliga	Sector Conditional Grant (Non-Wage)	7,002	2,334
Nkokonjeru Islamic P.S.	Nkokonjeru	Sector Conditional Grant (Non-Wage)	10,734	3,578
Capital Purchases				
Output : Classroom construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bombo Central Bombo	Sector Development Grant	60,000	0
Programme : Secondary Education			108,147	106,995
Higher LG Services				
Output : Secondary Teaching Services			0	70,946

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Item : 211101 General Staff Salaries				
-	Special Area	Sector Conditional Grant (Wage)	0	70,946
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			108,147	36,049
Item : 263367 Sector Conditional Grant (Non-Wage)				
BERBRA HILL SSS	Bombo Central	Sector Conditional Grant (Non-Wage)	18,048	6,016
EBONY COLLEGE	Lomule	Sector Conditional Grant (Non-Wage)	6,345	2,115
MPIGI SS	Special Area	Sector Conditional Grant (Non-Wage)	83,754	27,918
Sector : Health			27,701	6,541
Programme : Primary Healthcare			27,701	6,541
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,270	2,933
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAALA	Bombo Central	Sector Conditional Grant (Non-Wage)	6,656	1,472
LUGO HC	Lomule	Sector Conditional Grant (Non-Wage)	6,615	1,461
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,430	3,608
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKALASA HEALTH CENTRE III	Bombo Central	Sector Conditional Grant (Non-Wage)	10,892	2,723
LUTUULA HEALTH CENTRE II	Bombo Central	Sector Conditional Grant (Non-Wage)	3,538	885
Sector : Public Sector Management			57,000	0
Programme : Local Government Planning Services			57,000	0
Capital Purchases				
Output : Administrative Capital			57,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bombo Central Bombo Common P/s	District Discretionary Development Equalization Grant	57,000	0
LCIII : Wobulenzi T/C			319,107	533,501
Sector : Education			278,320	523,400
Programme : Pre-Primary and Primary Education			89,092	227,662
Higher LG Services				
Output : Primary Teaching Services			0	197,965

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Item : 211101 General Staff Salaries				
-	Katikamu	Sector Conditional Grant (Wage)	0	197,965
-	Wobulenzi Central	Sector Conditional Grant (Wage)	0	197,965
-	Wobulenzi East	Sector Conditional Grant (Wage)	0	197,965
-	Wobulenzi West	Sector Conditional Grant (Wage)	0	197,965
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			89,092	29,697
Item : 263367 Sector Conditional Grant (Non-Wage)				
Al-Answar P.S	Wobulenzi East	Sector Conditional Grant (Non-Wage)	9,654	3,218
BUKALASA COU P.S.	Wobulenzi Central	Sector Conditional Grant (Non-Wage)	7,446	2,482
BUKOLWA C.O.U	Katikamu	Sector Conditional Grant (Non-Wage)	4,554	1,518
Katikamu Kisule P.S.	Katikamu	Sector Conditional Grant (Non-Wage)	5,610	1,870
Katikamu SDA	Katikamu	Sector Conditional Grant (Non-Wage)	5,838	1,946
Katikamu Sebamala	Katikamu	Sector Conditional Grant (Non-Wage)	10,912	3,637
Wobulenzi Public School	Wobulenzi East	Sector Conditional Grant (Non-Wage)	25,878	8,626
Wobulenzi R.C P.S.	Wobulenzi West	Sector Conditional Grant (Non-Wage)	10,602	3,534
Wobulenzi Umea	Wobulenzi East	Sector Conditional Grant (Non-Wage)	8,598	2,866
Programme : Secondary Education			189,228	295,738
Higher LG Services				
Output : Secondary Teaching Services			0	232,662
Item : 211101 General Staff Salaries				
-	Katikamu	Sector Conditional Grant (Wage)	0	232,662
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			189,228	63,076
Item : 263367 Sector Conditional Grant (Non-Wage)				
KKUBO SS	Wobulenzi West	Sector Conditional Grant (Non-Wage)	7,332	2,444
WAKATAYI SS	Katikamu	Sector Conditional Grant (Non-Wage)	181,896	60,632
Sector : Health			40,787	10,101

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Programme : Primary Healthcare			40,787	10,101
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,571	1,047
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMI ORTHODOX HC	Wobulenzi Central	Sector Conditional Grant (Non-Wage)	4,571	1,047
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,215	9,054
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYANDA HEALTH CENTRE II	Wobulenzi West	Sector Conditional Grant (Non-Wage)	3,538	885
KASOZI HEALTH CENTRE III	Bukalasa	Sector Conditional Grant (Non-Wage)	10,892	2,723
MAKULUBITA HEALTH CENTRE III	Katikamu	Sector Conditional Grant (Non-Wage)	10,892	2,723
SEKAMULI HEALTH CENTRE II	Wobulenzi East	Sector Conditional Grant (Non-Wage)	10,892	2,723
LCIII : Missing Subcounty			1,179,128	762,510
Sector : Education			635,142	752,352
Programme : Pre-Primary and Primary Education			134,638	278,747
Higher LG Services				
Output : Primary Teaching Services			0	235,774
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	235,774
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			134,638	42,973
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAJJO COMMUNITY P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,718	0
Bbugga S.D.A	Missing Parish	Sector Conditional Grant (Non-Wage)	4,386	1,462
Bugabo P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,350	1,450
KASANA ST. JUDE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,662	4,554
KASANA UMEA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,614	3,538
KASWA MUSLIM P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,858	2,286
LUWEERO BOYS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,374	7,458
LUWEERO GIRLS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,318	3,106

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LUWERO ISLAMIC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	9,654	3,218
LUWERO S.D.A	Missing Parish	Sector Conditional Grant (Non-Wage)	7,914	2,638
NSAWO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	24,862	8,287
Sempa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,914	2,638
ST. JUDE KYEGOMBWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,014	2,338
Programme : Secondary Education			312,366	382,158
Higher LG Services				
Output : Secondary Teaching Services			0	278,036
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	278,036
-	Missing Parish	Sector Conditional Grant (Wage)	0	278,036
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			312,366	104,122
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATLANTA HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	18,471	6,157
GREEN VALLEY HIGH SCHOOL - Luwero	Missing Parish	Sector Conditional Grant (Non-Wage)	18,612	6,204
KAKOOLA HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	7,191	2,397
LUTEETE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	166,122	55,374
MAKULUBITA SEED SCHOOL BOWA	Missing Parish	Sector Conditional Grant (Non-Wage)	35,970	11,990
ST KALORI LWANGA SS MULAJJE	Missing Parish	Sector Conditional Grant (Non-Wage)	66,000	22,000
Programme : Skills Development			188,138	91,447
Higher LG Services				
Output : Tertiary Education Services			0	63,288
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	63,288
Lower Local Services				
Output : Skills Development Services			188,138	28,159
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bamunanika Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	108,937	0

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BOWA COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	79,202	28,159
Sector : Health			543,986	10,159
Programme : Primary Healthcare			46,744	10,159
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			17,883	2,943
Item : 263367 Sector Conditional Grant (Non-Wage)				
HOLY CROSS HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	6,656	1,472
KATIKAMU KISULE HC	Missing Parish	Sector Conditional Grant (Non-Wage)	6,656	1,472
NANDERE HC	Missing Parish	Sector Conditional Grant (Non-Wage)	4,571	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,861	7,215
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMUNANIKA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	10,892	2,723
BOMBO HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	10,892	2,723
BUKOLWA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,538	885
BUYUKI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,538	885
Programme : District Hospital Services			497,242	0
Lower Local Services				
Output : District Hospital Services (LLS.)			353,782	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUWERO HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	353,782	0
Output : NGO Hospital Services (LLS.)			143,460	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP CAESAR ASILI MEMORIAL H	Missing Parish	Sector Conditional Grant (Non-Wage)	143,460	0