
Vote:532 Luwero District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:532 Luwero District for FY 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: 12/02/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	357,974	464,818	130%
Discretionary Government Transfers	4,690,125	2,516,109	54%
Conditional Government Transfers	46,864,221	23,699,370	51%
Other Government Transfers	2,507,403	797,615	32%
External Financing	530,726	445,763	84%
Total Revenues shares	54,950,449	27,923,675	51%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,263,448	3,745,145	2,337,814	60%	37%	62%
Finance	351,692	205,868	156,899	59%	45%	76%
Statutory Bodies	740,360	345,204	180,985	47%	24%	52%
Production and Marketing	1,553,620	802,594	689,283	52%	44%	86%
Health	9,036,111	4,927,060	4,101,986	55%	45%	83%
Education	32,032,057	15,517,379	14,425,371	48%	45%	93%
Roads and Engineering	1,455,122	809,485	670,458	56%	46%	83%
Water	534,955	350,704	83,727	66%	16%	24%
Natural Resources	309,333	131,818	67,034	43%	22%	51%
Community Based Services	1,385,005	147,495	117,501	11%	8%	80%
Planning	1,157,208	747,556	556,994	65%	48%	75%
Internal Audit	85,327	45,879	24,941	54%	29%	54%
Trade, Industry and Local Development	46,211	23,106	19,157	50%	41%	83%
Grand Total	54,950,449	27,799,292	23,432,152	51%	43%	84%
<i>Wage</i>	36,604,223	18,302,112	16,858,477	50%	46%	92%
<i>Non-Wage Recurrent</i>	13,046,258	6,472,959	4,641,779	50%	36%	72%
<i>Domestic Devt</i>	4,769,242	2,578,458	1,712,377	54%	36%	66%
<i>Donor Devt</i>	530,726	445,763	219,518	84%	41%	49%

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

During the period July to December, a total of shs. 27.923 billion was realized indicating an overall budget performance of 51 percent. Central government transfers made the significant contribution of 97 percent, while locally raised revenue the least of 2 percent, and the balance from external financing. 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 74 percent, while the balance catered for direct service delivery. A total of shs 27.799 billion was made available for spending on TSA by departments, leaving shs. 124.383 million on general fund account awaiting transfer to TSA. Out of the total revenue shs. 23.432 billion was actually spent revealing and absorption rate of 84 percent, hence unspent balance of shs. 4.491 billion. The unspent balance is basically attributed to development projects for which construction works was still in progress by the end of quarter two 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	464,818	130 %
Local Services Tax	140,000	203,841	146 %
Local Hotel Tax	0	0	0 %
Application Fees	10,000	13,753	138 %
Business licenses	20,000	15,081	75 %
Liquor licenses	2,184	90	4 %
Other licenses	0	8,062	0 %
Interest from private entities - Domestic	4,160	5,569	134 %
Royalties	0	0	0 %
Sale of drugs – from other govt. units	1,230	228	18 %
Refuse collection charges/Public convenience	0	0	0 %
Property related Duties/Fees	20,000	114,737	574 %
Advertisements/Bill Boards	0	0	0 %
Animal & Crop Husbandry related Levies	3,000	988	33 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,795	113	2 %
Registration of Businesses	9,238	592	6 %
Educational/Instruction related levies	10,000	7,257	73 %
Agency Fees	20,000	23,567	118 %
Inspection Fees	15,000	16,438	110 %
Market /Gate Charges	58,497	42,631	73 %
Court Filing Fees	0	0	0 %
Other Fees and Charges	38,870	5,302	14 %
Street Parking fees	0	6,570	0 %
2a.Discretionary Government Transfers	4,690,125	2,516,109	54 %
District Unconditional Grant (Non-Wage)	943,696	471,848	50 %
Urban Unconditional Grant (Non-Wage)	279,403	139,701	50 %
District Discretionary Development Equalization Grant	899,063	599,375	67 %
Urban Unconditional Grant (Wage)	596,394	298,197	50 %

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District Unconditional Grant (Wage)	1,844,352	922,176	50 %
Urban Discretionary Development Equalization Grant	127,218	84,812	67 %
2b.Conditional Government Transfers	46,864,221	23,699,370	51 %
Sector Conditional Grant (Wage)	34,163,477	17,081,739	50 %
Sector Conditional Grant (Non-Wage)	5,796,584	2,181,131	38 %
Sector Development Grant	1,854,461	1,236,308	67 %
Transitional Development Grant	749,802	602,162	80 %
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	1,064,809	50 %
Gratuity for Local Governments	1,274,116	637,058	50 %
2c. Other Government Transfers	2,507,403	797,615	32 %
Support to PLE (UNEB)	40,000	41,212	103 %
Uganda Road Fund (URF)	1,315,445	716,403	54 %
Youth Livelihood Programme (YLP)	494,580	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	657,378	40,000	6 %
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	27,923,675	51 %

Cumulative Performance for Locally Raised Revenues

Own source revenue fetched shs. 464.818 million making 130% cumulative budget performance. During the quarter, shs. 299.944 million was received indicating 336% quarterly budget performance. The over performance is due to land lease renewals which was not anticipated, 100% LST direct deductions and less appropriation of local revenue budget by parliament. However, registration of births and deaths performed poorly at 2%, due the fact that this source was taken over by NIRA.

Cumulative Performance for Central Government Transfers

Central Government transfers fetched shs. 26.215 billion indicating a cumulative budget performance of 51%. During the quarter shs. 11.993 billion was received reflecting 102% quarterly budget performance. The over performance is basically attributed to development grants which were more than the expected quarterly release by the center.

Cumulative Performance for Other Government Transfers

Other government transfers fetched shs. 797.615 million indicating a cumulative budget performance 32%. During the quarter, shs. 517.285 was received indicating 316% quarterly budget performance. The over performance is attributed to road fund meant for quarter one and two, released once in quarter two.

Cumulative Performance for External Financing

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By end December, Ugx. 445.763 million was realized indicating 84% cumulative budget performance. During the quarter, there was nil receipt of external financing due to failure by Development Partners to fulfill their quarterly budget promise.

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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	621,663	46 %	337,921	313,285	93 %
District Production Services	201,936	67,620	33 %	50,484	45,813	91 %
Sub- Total	1,553,620	689,283	44 %	388,405	359,098	92 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,364,619	666,965	49 %	341,155	518,058	152 %
District Engineering Services	90,503	3,493	4 %	22,626	3,493	15 %
Sub- Total	1,455,122	670,458	46 %	363,781	521,551	143 %
Sector: Tourism, Trade and Industry						
Commercial Services	46,211	19,157	41 %	11,553	8,234	71 %
Sub- Total	46,211	19,157	41 %	11,553	8,234	71 %
Sector: Education						
Pre-Primary and Primary Education	19,206,610	9,138,172	48 %	4,404,796	4,351,204	99 %
Secondary Education	11,267,903	5,022,782	45 %	2,294,613	2,467,784	108 %
Skills Development	1,111,890	150,786	14 %	230,938	59,339	26 %
Education & Sports Management and Inspection	443,655	113,632	26 %	31,428	45,887	146 %
Special Needs Education	2,000	0	0 %	500	0	0 %
Sub- Total	32,032,057	14,425,371	45 %	6,962,275	6,924,214	99 %
Sector: Health						
Primary Healthcare	1,156,775	677,835	59 %	289,194	304,284	105 %
District Hospital Services	497,242	150,654	30 %	124,310	150,654	121 %
Health Management and Supervision	7,382,094	3,273,497	44 %	1,749,442	1,685,559	96 %
Sub- Total	9,036,111	4,101,986	45 %	2,162,946	2,140,497	99 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	534,955	83,727	16 %	133,739	50,926	38 %
Natural Resources Management	309,333	67,034	22 %	77,333	26,600	34 %
Sub- Total	844,288	150,761	18 %	211,072	77,525	37 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,385,005	117,501	8 %	346,251	68,060	20 %
Sub- Total	1,385,005	117,501	8 %	346,251	68,060	20 %
Sector: Public Sector Management						
District and Urban Administration	6,263,448	2,337,814	37 %	1,565,862	1,162,854	74 %
Local Statutory Bodies	740,360	180,985	24 %	185,090	100,288	54 %
Local Government Planning Services	1,157,208	556,994	48 %	289,302	318,325	110 %
Sub- Total	8,161,015	3,075,794	38 %	2,040,254	1,581,467	78 %
Sector: Accountability						

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Financial Management and Accountability(LG)	351,692	156,899	45 %	87,923	85,451	97 %
Internal Audit Services	85,327	24,941	29 %	21,332	14,636	69 %
<i>Sub- Total</i>	437,019	181,841	42 %	109,255	100,087	92 %
Grand Total	54,950,449	23,432,152	43 %	12,595,791	11,780,734	94 %

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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	3,712,743	60%	1,551,736	1,485,810	96%
District Unconditional Grant (Non-Wage)	111,374	53,774	48%	27,844	25,931	93%
District Unconditional Grant (Wage)	615,900	307,950	50%	153,975	153,975	100%
General Public Service Pension Arrears (Budgeting)	607,760	607,760	100%	151,940	0	0%
Gratuity for Local Governments	1,274,116	637,058	50%	318,529	318,529	100%
Locally Raised Revenues	65,198	195,702	300%	16,300	176,328	1082%
Multi-Sectoral Transfers to LLGs_NonWage	518,180	259,090	50%	129,545	129,545	100%
Pension for Local Governments	2,129,618	1,064,809	50%	532,404	532,404	100%
Salary arrears (Budgeting)	288,403	288,403	100%	72,101	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	596,394	298,197	50%	149,098	149,098	100%
Development Revenues	56,505	32,402	57%	14,126	16,368	116%
District Discretionary Development Equalization Grant	38,103	25,735	68%	9,526	13,034	137%
Locally Raised Revenues	8,402	0	0%	2,101	0	0%
Transitional Development Grant	10,000	6,667	67%	2,500	3,333	133%
Total Revenues shares	6,263,448	3,745,145	60%	1,565,862	1,502,178	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,212,294	590,693	49%	303,073	295,347	97%
Non Wage	4,994,649	1,747,121	35%	1,248,662	867,508	69%
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	2,337,814	37%	1,565,862	1,162,854	74%
C: Unspent Balances						
Recurrent Balances		1,374,929	37%			
Wage		15,453				
Non Wage		1,359,475				
Development Balances		32,402	100%			
Domestic Development		32,402				
External Financing		0				
Total Unspent		1,407,331	38%			

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of Ugx 3.7 billion revealing a cumulative budget performance of 60 percent by end of December 2019 . During second quarter Ugx 1.5 billion was spent revealing a quarterly budget performance of 96 percent .Locally raised revenue stood at 1082 percent to cater for Transfers to Lower Local Governments Local Service tax deductions for the period.Out of the total receipts wages and salaries constituted 90 percent and the balance was to cater for direct service delivery.The department managed to spend 2.3 billion revealing a cumulative absorption rate of 62 percent hence unspent balance 1.4 billion.

Reasons for unspent balances on the bank account

Funds earmarked for salary deductions as deductions could not be paid due to insufficient funds 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	205,868	59%	87,923	119,490	136%
District Unconditional Grant (Non-Wage)	117,866	57,019	48%	29,467	27,552	94%
District Unconditional Grant (Wage)	196,245	98,123	50%	49,061	49,061	100%
Locally Raised Revenues	37,581	50,727	135%	9,395	42,877	456%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	351,692	205,868	59%	87,923	119,490	136%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	196,245	92,154	47%	49,061	44,791	91%
Non Wage	155,447	64,746	42%	38,862	40,660	105%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	351,692	156,899	45%	87,923	85,451	97%
C: Unspent Balances						
Recurrent Balances		48,968	24%			
Wage		5,969				
Non Wage		43,000				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		48,968	24%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively by December 2019 , Ugx 205.8 million was received indicating a budget performance of 59 percent. During second quarter , the department received a total of UGX. 119.4 million representing 136 percent budget performance in the quarter .This was a result of a supplementary budget allocation of shs.29.5m to the department during the quarter. Own sources revenue raised 42 million which was 136 percentage performance to cater for property valuation . Out of the total release 20 percent was wage and the balance catered for direct service delivery. Of the total receipts, shs. 156.8 million was spent revealing a utilization rate of 76 percent , leaving unspent balance of 24 %.

Reasons for unspent balances on the bank account

Unspent balance of UGX. 48 was as a result of late releases of supplementary budget and others were payments in progress. These included shs.25.5m for property valuation; 5.9 m for subscription services for WIFI under NITA-U , 3m for training of staff on PFMA, 2015, Wage of Shs.8.8 m awaiting recruitment of new staff.

Highlights of physical performance by end of the quarter

Paid salary for 23 staff ; Mobilized and collected 176 million of Local revenue , Submitted a revised copy of District Final Accounts for FY 2018/19 to Auditor General and Accountant General : Cordinated preparation and submission of BFP to MOFPED; and Participated in exit meeting for the financial year ended June 2019, held at office of Auditor General.

Vote:532 Luwero District**Quarter2****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	345,204	47%	185,090	163,967	89%
District Unconditional Grant (Non-Wage)	384,679	183,001	48%	96,170	86,831	90%
District Unconditional Grant (Wage)	244,360	122,180	50%	61,090	61,090	100%
Locally Raised Revenues	111,321	40,023	36%	27,830	16,046	58%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	740,360	345,204	47%	185,090	163,967	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	244,360	93,170	38%	61,090	44,909	74%
Non Wage	496,000	87,815	18%	124,000	55,379	45%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	740,360	180,985	24%	185,090	100,288	54%
C: Unspent Balances						
Recurrent Balances						
Wage		29,010				
Non Wage		135,209				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		164,219	48%			

Summary of Workplan Revenues and Expenditure by Source

A total of shs 345.2 million was received by end of quarter two, making 47% budget performance. During the quarter, shs. 163.9 million was received indicating 89% of the quarterly budget expectation. The under performance is attributed to low performance of local revenue at 58% due to limited tax base. Wages consumed 27% of the total receipts, leaving the balance to cater for direct service delivery. Out of the total receipts, shs 180.9 million was actually spent revealing an absorption rate of 52%, leaving unspent balance of 164.2 million.

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

The unspent balance of shs 164.2 million is earmarked for ex-gratia of L.C 1 and L.C 11 Chairpersons which is paid once in a financial year. it is also due to salary deductions which were not effected due to insufficient funds, awaiting for accumulation of adequate resources.

Highlights of physical performance by end of the quarter

Held 1 Council session Held 5 standing committees meetings Held 3 contracts committee meetings Processed salaries for 3 months
Held 3 DEC meetings 1 meeting for land board held.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,396,351	697,748	50%	349,088	348,761	100%
District Unconditional Grant (Non-Wage)	3,000	1,435	48%	750	685	91%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	2,465	870	35%	616	355	58%
Sector Conditional Grant (Non-Wage)	366,195	183,098	50%	91,549	91,549	100%
Sector Conditional Grant (Wage)	1,024,690	512,345	50%	256,173	256,173	100%
Development Revenues	157,270	104,847	67%	39,317	52,423	133%
Sector Development Grant	157,270	104,847	67%	39,317	52,423	133%
Total Revenues shares	1,553,620	802,594	52%	388,405	401,185	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,024,690	496,470	48%	256,173	240,597	94%
Non Wage	371,660	178,113	48%	92,915	103,801	112%
Development Expenditure						
Domestic Development	157,270	14,700	9%	39,317	14,700	37%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,553,620	689,283	44%	388,405	359,098	92%
C: Unspent Balances						
Recurrent Balances						
		23,165	3%			
Wage		15,875				
Non Wage		7,290				
Development Balances						
		90,147	86%			
Domestic Development		90,147				
External Financing		0				
Total Unspent		113,311	14%			

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Summary of Workplan Revenues and Expenditure by Source

Ugx. 401.1 million was received indicating 103% of the quarterly budget. By end of second quarter, a total of Ugx. 802.5 was realized making 52% budget performance. The over performance is due to more than expected quarterly release of sector development grant at 133%. However, locally raised revenue performed at 58% due to limited tax base. Wages and salaries consumed 62% of the total receipts, while the balance for direct service service delivery. Out of the total revenue, Ugx. 689.2 million was actually spent indicating an absorption rate of 86%, leaving unspent balance of Ugx 113.3 million.

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 113.3 million was basically attributed to development projects whose procurement was at the final stage by the end of the quarter, delayed recruitment of staff, and salary deductions which were never effected due to insufficient funds awaiting for accumulation of adequate revenue.

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 out reach 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 house holds 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 where 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 on set 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, out reach 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	3,868,739	50%	1,934,998	1,934,608	100%
District Unconditional Grant (Non-Wage)	1,000	478	48%	250	228	91%
Locally Raised Revenues	3,465	499	14%	866	499	58%
Sector Conditional Grant (Non-Wage)	972,885	486,441	50%	243,221	243,220	100%
Sector Conditional Grant (Wage)	6,762,641	3,381,321	50%	1,690,660	1,690,660	100%
Development Revenues	1,296,120	1,058,320	82%	227,949	357,426	157%
External Financing	530,726	445,763	84%	36,600	0	0%
Sector Development Grant	45,395	30,263	67%	11,349	15,132	133%
Transitional Development Grant	720,000	582,294	81%	180,000	342,294	190%
Total Revenues shares	9,036,111	4,927,060	55%	2,162,946	2,292,034	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,762,641	3,036,357	45%	1,690,660	1,449,620	86%
Non Wage	977,350	447,721	46%	244,337	261,114	107%
Development Expenditure						
Domestic Development	765,395	398,390	52%	191,349	210,246	110%
External Financing	530,726	219,518	41%	36,600	219,518	600%
Total Expenditure	9,036,111	4,101,986	45%	2,162,946	2,140,497	99%
C: Unspent Balances						
Recurrent Balances		384,661	10%			
Wage		344,963				
Non Wage		39,698				
Development Balances		440,412	42%			
Domestic Development		214,167				
External Financing		226,245				
Total Unspent		825,074	17%			

Vote:532 Luwero District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received shs. 4.927 billion by end of December making 55% budget performance. During the quarter, shs. 2.292 billion was realized reflecting 106% of the quarterly budget expectation. The over performance is attributed to more than the expected quarterly release of development grants, ie, sector development grant at 133% and transitional development grant at 190% by the center. However, external financing performed at 0% due to reasons beyond our control, while locally raised revenue performed at 58% due to limited tax base. Wages consumed 62% of the total revenue, leaving the balance for direct service delivery. Out of the total receipts, shs. 4.101 billion was spent indicating an absorption rate of 83%, hence unspent balance shs. 825 billion.

Reasons for unspent balances on the bank account

The unspent balance of shs. 825 millions is attributed to staff salary arrears which were still undergoing verification, by end of quarter, and salary deductions not effected because of insufficient. It is also due to development projects which were still in progress.

Highlights of physical performance by end of the quarter

2. The department managed to achieve over 100% (172195) compared to its target, we also attained 4678 deliveries for Quarter ending Oct-Dec'19 compared to 9870 clients who were admitted in wards of all health facilities within the district. The department immunized 5220 compared to 5958 (for Q1) children with pentavalent vaccine of which Luwero Hospital contributed only 10.7% (560/5220) with a 2.5% increment from 8.2% attained during quarter one of the current financial year while Bishop Asili contributed only 1.5% (81/5220) slightly higher by 0.5% from 1% which was attained during quarter one. The entire district had 12369 inpatient admissions for quarter two slightly lower by 3.8% than quarter one which had 12856 inpatient and of these 22.7% was attributed to Luwero Hospital compared to only 6.5% from Bishop Asili Hospital.

Vote:532 Luwero District

Quarter2

*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	14,735,885	48%	6,669,214	6,676,024	100%
District Unconditional Grant (Non-Wage)	18,000	13,908	77%	4,500	9,408	209%
District Unconditional Grant (Wage)	82,000	41,000	50%	20,500	20,500	100%
Locally Raised Revenues	40,711	17,372	43%	10,178	10,868	107%
Other Transfers from Central Government	40,000	41,212	103%	40,000	41,212	103%
Sector Conditional Grant (Non-Wage)	4,302,959	1,434,320	33%	0	0	0%
Sector Conditional Grant (Wage)	26,376,146	13,188,073	50%	6,594,036	6,594,036	100%
Development Revenues	1,172,242	781,494	67%	293,060	390,747	133%
Sector Development Grant	1,172,242	781,494	67%	293,060	390,747	133%
Total Revenues shares	32,032,057	15,517,379	48%	6,962,275	7,066,772	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,458,146	12,297,753	46%	6,614,536	6,379,696	96%
Non Wage	4,401,669	1,424,046	32%	54,678	77,859	142%
Development Expenditure						
Domestic Development	1,172,242	703,573	60%	293,060	466,658	159%
External Financing	0	0	0%	0	0	0%
Total Expenditure	32,032,057	14,425,371	45%	6,962,275	6,924,214	99%
C: Unspent Balances						
Recurrent Balances		1,014,086	7%			
Wage		931,320				
Non Wage		82,765				
Development Balances		77,922	10%			
Domestic Development		77,922				
External Financing		0				
Total Unspent		1,092,008	7%			

Vote:532 Luwero District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received shs. 15.517 billion in the period July to December reflecting 48% budget performance. During the quarter, shs. 7.066 billion was realized indicating 102% of the quarterly budget expectation. This performance is attributed to unconditional grant non wage at 209%, local revenue at 107% and Other Government Transfers at 107% to cater for PLE support. Sector development grant also performed high at 133% due to more that expected quarterly release. Of the total revenue, wages consumed 79%, leaving the balance to cater for direct service delivery. Out of the total receipts, a total of shs. 14.425 billion was actually spent indicating an absorption rate of 93%, hence unspent balance of shs. 1.092 billion.

Reasons for unspent balances on the bank account

The unspent balance of shs. 1.092 billion is basically attributed to development projects e.g classroom constructions which were still in progress by the end of quarter. It is also due to teachers with salary arrears which were still undergoing verification, and salary deductions which were not paid during the period due to insufficient funds awaiting for accumulation.

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. - Primary Leaving Examinations were conducted.

Vote:532 Luwero District

Quarter2

*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	800,541	56%	356,031	493,042	138%
District Unconditional Grant (Non-Wage)	16,000	16,000	100%	4,000	12,000	300%
District Unconditional Grant (Wage)	92,677	68,138	74%	23,169	44,969	194%
Multi-Sectoral Transfers to LLGs_NonWage	705,406	441,051	63%	176,351	317,343	180%
Other Transfers from Central Government	610,039	275,351	45%	152,510	118,730	78%
Development Revenues	31,000	8,944	29%	7,750	4,468	58%
Locally Raised Revenues	31,000	8,944	29%	7,750	4,468	58%
Total Revenues shares	1,455,122	809,485	56%	363,781	497,511	137%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,677	68,138	74%	23,169	44,979	194%
Non Wage	1,331,445	602,320	45%	332,861	476,572	143%
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	670,458	46%	363,781	521,551	143%
C: Unspent Balances						
Recurrent Balances		130,083	16%			
Wage		0				
Non Wage		130,083				
Development Balances		8,944	100%			
Domestic Development		8,944				
External Financing		0				
Total Unspent		139,027	17%			

Vote:532 Luwero District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

For the period July to December, a total of shs. 809.4 million was received making 56% budget performance. During the quarter, shs. 497.5 million was received indicating 137% of the quarterly budget expectation. The over performance is attributed to high performance of unconditional grant non wage at 300% to cater for emergency road repairs, wages at 194% for salary enhancement of science cadres and multi-sectoral transfers at 180% as road fund for Sub counties is released once in quarter two. However, local revenue performed low at 58% due to limited tax base. Wages consumed 8% of the total receipts, leaving the balance for direct service delivery. Out of the total revenue, shs. 670.4 million was spent reflecting an absorption rate of 83%, hence unspent balance of shs. 139 million.

Reasons for unspent balances on the bank account

The unspent balance of shs. 139 million is basically attributed to roads not works due to heavy rains during the quarter.

Highlights of physical performance by end of the quarter

Worked on the following roads under Mechanized roads maintenance: i) Nakivubo -Nandere (7.7km); ii) Nkondo - Degeya (8.1km) ; iii) Nyimbwa - Nandere (5km) and iv) Waluleta - Ndejje (5.1km)

Vote:532 Luwero District

Quarter2

*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	17,799	50%	8,899	8,899	100%
Sector Conditional Grant (Non-Wage)	35,598	17,799	50%	8,899	8,899	100%
Development Revenues	499,357	332,905	67%	124,839	166,452	133%
Sector Development Grant	479,555	319,703	67%	119,889	159,852	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	534,955	350,704	66%	133,739	175,352	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	35,598	12,635	35%	16,482	8,077	49%
Development Expenditure						
Domestic Development	499,357	71,091	14%	117,257	42,849	37%
External Financing	0	0	0%	0	0	0%
Total Expenditure	534,955	83,727	16%	133,739	50,926	38%
C: Unspent Balances						
Recurrent Balances						
		5,163	29%			
Wage		0				
Non Wage		5,163				
Development Balances						
		261,814	79%			
Domestic Development		261,814				
External Financing		0				
Total Unspent		266,977	76%			

Summary of Workplan Revenues and Expenditure by Source

During the quarter in question, shs. 175.3 million was realized reflecting 131%, of the quarterly budget expectation. By end of quarter two, a total of shs. 350.7 million was received indicating 66% budget performance. This over performance is due to more than the expected quarterly release of development grants. Out of the total receipts, shs. 83.7 million was actually spent revealing a utilization rate of 24%, leaving unspent balance of shs. 266.9 million.

Reasons for unspent balances on the bank account

Vote:532 Luwero District**Quarter2**

The unspent balance of shs. 266.9 million is basically attributed to development projects, eg drilling of 5 deep boreholes and extension of piped water system which were still in progress be end of the quarter.

Highlights of physical performance by end of the quarter

1. District Advocacy meeting 2. Feasibility studies- Piped water extension Butuntumula and Kikyusa 3. Formation of 5 Water User Committees 4. Training of 5 Water User Committees 5. Drilling 5 boreholes 6. Assessment of 71 water points for repair

Vote:532 Luwero District

Quarter2

*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	131,818	43%	77,333	54,748	71%
District Unconditional Grant (Non-Wage)	5,000	2,391	48%	1,250	1,141	91%
District Unconditional Grant (Wage)	287,845	122,123	42%	71,961	50,161	70%
Locally Raised Revenues	6,395	2,258	35%	1,599	922	58%
Sector Conditional Grant (Non-Wage)	10,093	5,047	50%	2,523	2,523	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	309,333	131,818	43%	77,333	54,748	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	287,845	63,917	22%	71,961	24,319	34%
Non Wage	21,488	3,117	15%	5,372	2,280	42%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	309,333	67,034	22%	77,333	26,600	34%
C: Unspent Balances						
Recurrent Balances		64,784	49%			
Wage		58,206				
Non Wage		6,578				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		64,784	49%			

Vote:532 Luwero District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the period July to December , the department received a total of 131.8 million reflecting 43 percent of the cumulative budget expectation . During second quarter Ugx 54.7 million was received revealing a budget performance of 71 percent . However, locally raised revenue performed at 58% due to limited local revenue tax base. Wages and salaries contributed 48 percent of the total receipts. Overall expenditure stood at 67 million revealing an absorption rate of 50% giving unspent balance of 64.7 millions.

Reasons for unspent balances on the bank account

The unspent balance is committed for vehicle maintenance, staff recruitment and promotions, office operations.

Highlights of physical performance by end of the quarter

250 compliance field visits were conducted across all sectors, 3 demos were established, tree seedlings distributed to farmers across all sub counties, organised 1 physical planning committee meeting, land surveys were supervised and land disputes settled, departmental meeting conducted.

Vote:532 Luwero District

Quarter2

*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	147,495	40%	92,044	73,604	80%
District Unconditional Grant (Non-Wage)	4,500	2,152	48%	1,125	1,027	91%
District Unconditional Grant (Wage)	197,733	98,867	50%	49,433	49,433	100%
Locally Raised Revenues	2,930	1,034	35%	733	422	58%
Other Transfers from Central Government	72,130	0	0%	18,033	0	0%
Sector Conditional Grant (Non-Wage)	90,884	45,442	50%	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	147,495	11%	346,251	73,604	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	197,733	75,393	38%	49,433	38,301	77%
Non Wage	170,444	42,108	25%	42,611	29,759	70%
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	117,501	8%	346,251	68,060	20%
C: Unspent Balances						
Recurrent Balances		29,993	20%			
Wage		23,473				
Non Wage		6,520				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		29,993	20%			

Vote:532 Luwero District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

A total of Ugx. 147.4 million was received in the period July to December reflecting a budget performance of 11%. During the quarter, shs. 73.6 million was realized indicating 21% of the quarterly budget expectation. This under performance is due to nil release of other government transfers (ie, YLP and PCA funds). Locally raised revenue also performed at 58% due limited tax base. Wages consumed 51% of the total revenue, leaving the balance to cater for direct service delivery. Out of the revenue, shs. 117.5 million was actually spent indicating a utilization rate of 80%, leaving unspent balance of shs. 29.9 million.

Reasons for unspent balances on the bank account

The unspent balance of shs. 29.9 million is basically attributed to delayed recruitment of 5 Community Development Officers and 2 Senior Community Development Officers. It is also due to PWD groups which were still undergoing verification by end of the quarter.

Highlights of physical performance by end of the quarter

1.14 million shillings of Special grant were transferred to 7 people with Disabilities groups. 2. youth ,older persons, women and disability executive committees were held. 3. Older persons, and people with disabilities were facilitated to attend their international days in Iganga and Kumi. 4.19 workplaces were inspected. 5.14 cases of labour disputes were handled and settled. 6.11 children were transported and resettled. 7. One vetting meeting was held to select beneficiary groups of people with disabilities. 8.One community dialogue on Gender based violence was held in Zirowe Subcounty.

Vote:532 Luwero District

Quarter2

*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	42,247	49%	21,641	21,155	98%
District Unconditional Grant (Non-Wage)	24,500	13,216	54%	6,125	7,091	116%
District Unconditional Grant (Wage)	48,351	24,176	50%	12,088	12,088	100%
Locally Raised Revenues	13,711	4,856	35%	3,428	1,976	58%
Development Revenues	1,070,645	705,309	66%	267,661	371,865	139%
District Discretionary Development Equalization Grant	342,926	231,617	68%	85,731	117,309	137%
Locally Raised Revenues	19,468	6,857	35%	4,867	2,806	58%
Multi-Sectoral Transfers to LLGs_Gou	645,252	426,835	66%	161,313	211,751	131%
Other Transfers from Central Government	63,000	40,000	63%	15,750	40,000	254%
Total Revenues shares	1,157,208	747,556	65%	289,302	393,021	136%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,351	16,847	35%	12,088	5,015	41%
Non Wage	38,212	15,523	41%	9,553	6,830	71%
Development Expenditure						
Domestic Development	1,070,645	524,624	49%	267,661	306,480	115%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,157,208	556,994	48%	289,302	318,325	110%
C: Unspent Balances						
Recurrent Balances						
		9,877	23%			
Wage		7,328				
Non Wage		2,549				
Development Balances						
		180,685	26%			
Domestic Development		180,685				
External Financing		0				
Total Unspent		190,562	25%			

Vote:532 Luwero District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

During the period July to December, a total of Ugx. 747.5 million was realized indicating 65% budget performance. For quarter two, Ugx. 393 million was received reflecting 136% of the quarterly budget expectation. The over performance is attributed to unconditional grant non wage that performed at 116% to cater for budget conference, and DDEG and Other Government Transfers at 137% and 254% respectively as a result of more than expected release in the quarter. However locally raised revenue performed at 58% due to limited local revenue tax base. Wages consumed 2.2% of the total receipts, while the balance catered for direct service delivery. Out of the total revenue, Ugx. 556.9 million was actually spent indicating 75% absorption rate, hence unspent balance of Ugx. 190.5 million.

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 190.5 million is basically due to development projects which were still in progress by the end of the quarter. It is also attributed to delayed recruitment of a Senior Planner and LRDP groups were were still undergoing verification.

Highlights of physical performance by end of the quarter

1. Budget conference held 2. Budget Frame work Paper FY 2020/21 produced 3. First quarter budget performance report produced

Vote:532 Luwero District

Quarter2

*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	45,879	54%	21,332	25,177	118%
District Unconditional Grant (Non-Wage)	19,000	9,086	48%	4,750	4,336	91%
District Unconditional Grant (Wage)	51,000	25,500	50%	12,750	12,750	100%
Locally Raised Revenues	15,327	11,293	74%	3,832	8,091	211%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	85,327	45,879	54%	21,332	25,177	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,000	16,651	33%	12,750	8,583	67%
Non Wage	34,327	8,291	24%	8,582	6,054	71%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	85,327	24,941	29%	21,332	14,636	69%
C: Unspent Balances						
Recurrent Balances		20,937	46%			
Wage		8,849				
Non Wage		12,088				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		20,937	46%			

Summary of Workplan Revenues and Expenditure by Source

In the quarter Audit was allocated shs 25.1 million making 118% of the quarterly budget expectation. For the period July to December, a total of shs. 45.8 million was realized indicating 54% budget performance. The over performance is attributed to high local revenue performance at 211% to cater for departmental vehicle maintenance. Wages consumed 36% of the total receipts, leaving the balance to cater for direct service delivery. Out of the total revenue, shs. 24.9 million was actually spent indicating an absorption rate of 54%, leaving unspent balance of shs. 20.9 million.

Vote:532 Luwero District

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

The unspent balance of shs. 20.9 million is basically attributed to delayed recruitment of Internal Auditor. The remaining non wage funds is earmarked for vehicle maintenance as was not adequate thus awaiting for accumulation.

Highlights of physical performance by end of the quarter

The audit exercise was carried out in the Sub Counties of Butuntumula, Luwero, Katikamu, Bamunanika, Kalagala, Ziobwe, Nyimbwa, Makulubita, Kikyusa and Kamira. Some UWEP beneficiary groups for the FY 2018-2019 were physically inspected. Kasana Hospital was also audited.

Vote:532 Luwero District

Quarter2

*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	23,106	50%	11,553	11,553	100%
District Unconditional Grant (Wage)	28,241	14,121	50%	7,060	7,060	100%
Sector Conditional Grant (Non-Wage)	17,970	8,985	50%	4,492	4,492	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	46,211	23,106	50%	11,553	11,553	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,241	10,934	39%	7,060	4,132	59%
Non Wage	17,970	8,223	46%	4,492	4,102	91%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	46,211	19,157	41%	11,553	8,234	71%
C: Unspent Balances						
Recurrent Balances						
Wage		3,187				
Non Wage		762				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,949	17%			

Summary of Workplan Revenues and Expenditure by Source

For the period July to December, 2019, a sum of UGX 23.1 million reflecting a budget performance of 50%. During the quarter Ugx. 11.5 million was realized representing 100% of the quarterly budget expectation. Wages consumed 47% of the total revenue, while the balance catered for non wage recurrent expenditure. Out of the total receipts, a total of Ugx. 19.1 million million was actually spent making 83% absorption rate, hence unspent balance of Ugx.3.9 million.

Reasons for unspent balances on the bank account

Vote:532 Luwero District

Quarter2

The unspent balance of Ugx. 3.9 million was due delayed recruitment of Tourism Officer and other activities which were still undergoing the normal work flow by the end of quarter.

Highlights of physical performance by end of the quarter

Four groups were successful registered with registrar of cooperatives. Compliance rates in regards to the Trade License Act increased from about 74% to over 90%. Producers are now increasingly aware of the benefits of securing Q mark. More hospitality facilities are being set up

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	36 Management meeting conducted.	1.Paid Staff Salaries for July , August , September, October , November , December .		36 Management meeting conducted.	1.Paid Staff Salaries for October , November , December .
	10 Government projects monitored and supervised,	2.Held three management Meetings.		10 Government projects monitored and supervised,	2.Held three management Meetings.
	Local Government Committee recommendations implemented.	3. Held 12 top management meetings.		Local Government Committee recommendations implemented.	3. Held 12 top management meetings.
	Staff Salaries Paid.	4. Government projects monitored & Civil works launched.		Staff Salaries Paid.	4. Government projects monitored & Civil works launched.
	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	296,194	50 %		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	1,130	25 %		1,130
221007 Books, Periodicals & Newspapers	2,112	264	13 %		264
221009 Welfare and Entertainment	3,600	1,800	50 %		900
221011 Printing, Stationery, Photocopying and Binding	8,000	1,000	13 %		1,000
221017 Subscriptions	6,000	1,500	25 %		1,500
222001 Telecommunications	3,600	1,030	29 %		1,030
223004 Guard and Security services	2,400	600	25 %		600
223006 Water	600	400	67 %		400
225001 Consultancy Services- Short term	24,000	4,000	17 %		4,000
227001 Travel inland	11,560	3,215	28 %		700
227004 Fuel, Lubricants and Oils	44,000	11,500	26 %		2,200

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228002	Maintenance - Vehicles	9,000	4,481	50 %	2,240
282102	Fines and Penalties/ Court wards	1,000	378	38 %	378
	Wage Rect:	596,394	296,194	50 %	148,097
	Non Wage Rect:	124,855	31,298	25 %	16,342
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	721,249	327,492	45 %	164,439
Reasons for over/under performance:		N/A			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(81%.) Entire District.	(85%) District Hqtrs and LLGs	()	(85%)District Hqtrs and LLGs	
%age of staff appraised	(99%) All district staff appraised and assessed..	(95) District Hqtrs and LLGs	()	(95%)District Hqtrs and LLGs	
%age of staff whose salaries are paid by 28th of every month	(100%) 100% 100%	(99%) District Hqtrs and LLGs	()	(99%)District Hqtrs and LLGs	
%age of pensioners paid by 28th of every month	(100%) 100% 100%	(100%) District Hqtrs and LLGs	()	(100%)District Hqtrs and LLGs	
Non Standard Outputs:	1.12 monthly payroll updated.	(a) Payroll and payslips printed; (b) 67 cases submitted to DSC for confirmation; (c) 27 cases of disciplinary were submitted to DSC; (d) 4,114 employees paid salaries; (e) 485 pensioners paid;	1.12 monthly payroll updated.	(a) Payroll and payslips printed; (b) 67 cases submitted to DSC for confirmation; (c) 27 cases of disciplinary were submitted to DSC; (d) 4,114 employees paid salaries; (e) 485 pensioners paid;	
	.2. Payslips and Pay roll printed..	(f) pension arrears paid; (g) salary arrears paid;	.2. Payslips and Pay roll printed..	(f) pension arrears paid; (g) salary arrears paid;	
	3.Personal cases submitted to District Service Commission for action.	(h) Request for recruitment granted; (i) declared 100 vacant posts to DSC for recruitment; (k) accessed all new cases of secondary teachers on payroll.	3.Personal cases submitted to District Service Commission for action.	(h) Request for recruitment granted; (i) declared 100 vacant posts to DSC for recruitment; (k) accessed all new cases of secondary teachers on payroll.	
	4. Staff administrative letters processed..		4. Staff administrative letters processed..		
	5. Technical assistance on Human resource given on staff and Heads of Departments..		5. Technical assistance on Human resource given on staff and Heads of Departments..		
211101	General Staff Salaries	615,900	294,500	48 %	147,250
212105	Pension for Local Governments	2,129,618	805,225	38 %	402,613
212107	Gratuity for Local Governments	1,274,116	635,964	50 %	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	294,500	48 %	147,250
	Non Wage Rect:	4,299,897	1,441,189	34 %	720,595
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,915,797	1,735,689	35 %	867,845
Reasons for over/under performance:		Challenges include the following: (a) Wage shortfalls arising from salary enhancement for teachers in October, 2019 without additional cash limit; (b) Creation of new secondary school and primary without additional cash limit; (c) Establishment of 2 Town councils without wage provisions; (d) Establishment of Luwero Hospital in December without additional wage.			
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	() District Hqtrs and LLGs Activities: (a) Attache ICT officer to NITAU; (b) Attached HR-Officer to MoPS; (c) Inducted retirees for 2019/2020 and 2020/2021; (d) Held rewards and Sanctions committee meeting; (e) Held orientation workshop for newly deployed Headteachers; (f) Supported revenue officer for skills development training at UMI;	()	() District Hqtrs and LLGs Activities: (a) Attache ICT officer to NITAU; (b) Attached HR-Officer to MoPS; (c) Inducted retirees for 2019/2020 and 2020/2021; (d) Held rewards and Sanctions committee meeting; (e) Held orientation workshop for newly deployed Headteachers; (f) Supported revenue officer for skills development training at UMI;	
Availability and implementation of LG capacity building policy and plan	(1) Local Capacity Development plan Developed.	() Annual capacity building work plan	()	() Annual capacity building work plan	
Non Standard Outputs:	N/A	Supported Teachers conference for secondary and primary teaching to share views on how enhance education standards in Luwero District.		Supported Teachers conference for secondary and primary teaching to share views on how enhance education standards in Luwero District.	
221002	Workshops and Seminars	30,951	18,019	58 %	10,581
221003	Staff Training	7,152	4,230	59 %	2,525
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	22,249	0 %	13,106
	Gou Dev:	38,103	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	38,103	22,249	58 %	13,106

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Challenges include the following: (a) In adequate funding for the overwhelming capacity gaps;					
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	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.	1. Website and Social Media managed. 2. District Newsletters Disseminated and Distributed. 3. Coverage and publicity of district events done. 4. Digital Communication platform maintained .		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.	1. Website and Social Media managed. 2. District Newsletters Disseminated and Distributed. 3. Coverage and publicity of district events done. 4. Digital Communication platform maintained .
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: N/A					
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 prepared, Staff trained, Capacity needs assessed, Discipline maintained, performance reports prepared, Staff list updated, Performance appraisal system monitored	(a)Monitoring staff attendance on duty; (b) submissions of Quarterly reports on rewards and sanction to MoPS; (c) Holding Committee meetings for rewards and sanctions; (d) Monthly Data capture on payroll and updates; (f) Processing submissions of HR cases to DSC; (g) Updating Staff inventory; (h)Handling DSC resolutions and administrative letters; (i)Processing monthly payment of salaries and pension; (j) Calculating and assessing pension benefits; (k) monitoring staff performance;	(a)Monitoring staff attendance on duty; (b) submissions of Quarterly reports on rewards and sanction to MoPS; (c) Holding Committee meetings for rewards and sanctions; (d) Monthly Data capture on payroll and updates; (f) Processing submissions of HR cases to DSC; (g) Updating Staff inventory; (h)Handling DSC resolutions and administrative letters; (i)Processing monthly payment of salaries and pension; (j) Calculating and assessing pension benefits; (k) monitoring staff performance;	
221008 Computer supplies and Information Technology (IT)	4,200	900	21 %	0
221009 Welfare and Entertainment	1,200	300	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	462	23 %	0
221017 Subscriptions	1,200	0	0 %	0
222001 Telecommunications	400	100	25 %	0
227001 Travel inland	8,580	2,110	25 %	0
227004 Fuel, Lubricants and Oils	6,011	1,503	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,591	5,375	23 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,591	5,375	23 %	0
Reasons for over/under performance:	N/A			

Output : 138111 Records Management Services

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%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	(10) District Headquarters	(25)employee records for traditional staff and teachers have been updated. incoming mails have Correspondences received ,classified and routed to action officers on time	(10)District Headquarters
Non Standard Outputs:	<ul style="list-style-type: none">- Support supervision to the Town Council Registries.- maintenance of active records.- weeding and appraisal of records.- dispatch of outgoing mails-	maintenance of both active and semi active records and also creation of new files both subject files and individual files.	<ul style="list-style-type: none">- Support supervision to the Town Council Registries.- maintenance of active	Records of staff updated and files both active and semi active have been transferred to the record center.
221008 Computer supplies and Information Technology (IT)	550	0	0 %	0
221009 Welfare and Entertainment	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	650	0	0 %	0
227001 Travel inland	2,000	525	26 %	525
227004 Fuel, Lubricants and Oils	1,060	400	38 %	400
228004 Maintenance – Other	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,760	1,225	21 %	1,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,760	1,225	21 %	1,225
Reasons for over/under performance:	Limited facilities hinder our performance, for example we have limited cabinets for filing and those that we have are full to capacity and many of them are malfunctioning thus we need to be facilitated in order to improve our output.			
Output : 138112 Information collection and management				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 138113 Procurement Services				
N/A				

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Non Standard Outputs:		- 62 Contract Documents Prepared	-Advertised for bidding for works,supplies and services	- 62 Contract Documents Prepared	1-Advertised for bidding for works,supplies and services
		- 3 Evaluation Exercises carried out	2- Contracts committee sitting for award of contracts and approvals	- 3 Evaluation Exercises carried out	2- Contracts committee sitting for award of contracts and approvals
		- 3 contract Commitee meetings held.	3- Contract signing for works and supplies	- 3 contract Commitee meetings held.	3- Contract signing for works and supplies
		- 350 solicitor documents prepared.	4- Second quarter report submitted to PPDA	- 350 solicitor documents prepared.	4- Second quarter report submitted to PPDA
221001	Advertising and Public Relations	13,000	5,675	44 %	5,675
221008	Computer supplies and Information Technology (IT)	2,640	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	800	40 %	800
227004	Fuel, Lubricants and Oils	400	100	25 %	100
Wage Rect:		0	0	0 %	0
Non Wage Rect:		18,040	6,575	36 %	6,575
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		18,040	6,575	36 %	6,575
Reasons for over/under performance:		Lack of office equipment like photocopier. No facilitation for evaluation committee.			
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
N/A					
312101	Non-Residential Buildings	8,402	0	0 %	0
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:					
Total For Administration : Wage Rect:		1,212,294	590,693	49 %	295,347
Non-Wage Reccurent:		4,476,469	1,513,831	34 %	763,762
GoU Dev:		56,505	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		5,745,268	2,104,524	36.6 %	1,059,109

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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;	(0) N/A		()	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	196,245	92,154	47 %		44,791
221003 Staff Training	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,056	264	25 %		0
221008 Computer supplies and Information Technology (IT)	1,000	550	55 %		550
221009 Welfare and Entertainment	3,215	1,197	37 %		500
221011 Printing, Stationery, Photocopying and Binding	19,352	3,965	20 %		2,990
221012 Small Office Equipment	883	0	0 %		0
221014 Bank Charges and other Bank related costs	943	375	40 %		0
221017 Subscriptions	1,000	0	0 %		0
222003 Information and communications technology (ICT)	6,418	0	0 %		0
223005 Electricity	17,555	10,810	62 %		8,760
225001 Consultancy Services- Short term	5,764	0	0 %		0
227001 Travel inland	13,060	4,170	32 %		1,540
227004 Fuel, Lubricants and Oils	11,222	4,516	40 %		2,002
228002 Maintenance - Vehicles	6,454	2,578	40 %		2,578
228004 Maintenance – Other	3,648	0	0 %		0
Wage Rect:	196,245	92,154	47 %		44,791
Non Wage Rect:	92,570	28,425	31 %		18,920
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	288,815	120,579	42 %		63,710
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	(0) Katikamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Zirobwe, Kamira, Kikyusa, Bamunanika, Kalagala		(142013741.333333 3)Katikamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Zirobwe, Kamira, Kikyusa, Bamunanika, Kalagala	(99000)Katikamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Zirobwe, Kamira, Kikyusa, Bamunanika, Kalagala

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Value of Hotel Tax Collected	(14312000) Katikamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Ziobwe, Kamira, Kikyusa, Bamunanika, Kalagala	() Katikamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Ziobwe, Kamira, Kikyusa, Bamunanika, Kalagala	(3578000)Katikamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Ziobwe, Kamira, Kikyusa, Bamunanika, Kalagala	()Katikamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Ziobwe, Kamira, Kikyusa, Bamunanika, Kalagala
Value of Other Local Revenue Collections	(2007474637) Katikamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Ziobwe, Kamira, Kikyusa, Bamunanika, Kalagala	(57198) Katikamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Ziobwe, Kamira, Kikyusa, Bamunanika, Kalagala	(501868659.25)Kati kamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Ziobwe, Kamira, Kikyusa, Bamunanika, Kalagala	(57198)Katikamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Ziobwe, Kamira, Kikyusa, Bamunanika, Kalagala
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 bricks 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 bricks pit operations conducted
221008 Computer supplies and Information Technology (IT)	1,550	550	35 %	0
221011 Printing, Stationery, Photocopying and Binding	549	0	0 %	0
227001 Travel inland	6,364	1,420	22 %	1,420
227004 Fuel, Lubricants and Oils	6,336	3,368	53 %	2,168
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,799	5,338	36 %	3,588
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,799	5,338	36 %	3,588
Reasons for over/under performance:	Tax payers resistance to pay , re-laxity by Sub County teams to enforce collection , poor deflections and delays by the tenderers to meet their obligations .			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-31) District Council	() N/A	()	()N/A
Date for presenting draft Budget and Annual workplan to the Council	(2019-04-01) District Council	() N/A	()	()N/A
Non Standard Outputs:	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	2,700	2,700	100 %	0
227001 Travel inland	440	220	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,140	2,920	93 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,140	2,920	93 %	0

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.	() N/A		()	()N/A
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 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	837	70 %		237
227001 Travel inland	6,270	3,380	54 %		2,750
227004 Fuel, Lubricants and Oils	2,748	790	29 %		650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,938	6,125	41 %		3,637
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,938	6,125	41 %		3,637
Reasons for over/under performance:	N/A				
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Integrated Financial management System	IFMS maintained , Sever room maintained , Generator serviced .		IFMS reports	IFMS maintained , Sever room maintained , Generator serviced .
221016 IFMS Recurrent costs	30,000	14,516	48 %		14,516
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	14,516	48 %		14,516
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	14,516	48 %		14,516
Reasons for over/under performance:	Regular Power outages which forces us to run on Generator for many days				
Total For Finance : Wage Rect:	196,245	92,154	47 %		44,791
Non-Wage Reccurent:	155,447	64,746	42 %		40,660
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	351,692	156,899	44.6 %		85,451

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Conducted 6 council sessions and written 6 sets of minutes	2 council sessions held 10 standing committees held 6 DEC meetings conducted		1 council session held 3 PAC meetings to handle internal audit reports and special audit reports 3 DEC meetings held 5 standing committee meetings held	1 council session held 5 standing committees held. 3 meetings of executive conducted
	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	17,125	43 %		8,018
221007 Books, Periodicals & Newspapers	120	60	50 %		30
221009 Welfare and Entertainment	5,072	6,485	128 %		3,036
221011 Printing, Stationery, Photocopying and Binding	960	640	67 %		400
222001 Telecommunications	200	100	50 %		50
224004 Cleaning and Sanitation	280	70	25 %		70
227001 Travel inland	640	275	43 %		165
Wage Rect:	40,293	17,125	43 %		8,018
Non Wage Rect:	7,272	7,630	105 %		3,751
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,565	24,755	52 %		11,769
Reasons for over/under performance:	Lack of means of transport to enable Clerk coordinate office activities. Lack of photocopier machine to ease production of reports and other documents.				
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.	4 contracts committee meetings held 2 quarterly report prepared and submitted. 10 contracts awarded 2 adverts prepared and submitted,	1 Contracts meeting held 1 quarterly report prepared Adverts made , bids received and contracts awarded	3 contracts meetings held 1 quarterly report prepared and submitted. 1 advert prepared and submitted. 10 contracts awarded
	12 meetings for contracts committee held 4 quarterly reports prepared and submitted to relevant authorities.			
211103 Allowances (Incl. Casuals, Temporary)	4,500	1,840	41 %	1,840
227001 Travel inland	1,389	660	48 %	660
227004 Fuel, Lubricants and Oils	400	198	50 %	198
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,289	2,698	43 %	2,698
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,289	2,698	43 %	2,698
Reasons for over/under performance:	No facilitation for Evaluation committee to run its activities. Lack of office equipment like photocopier, laptop.			
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 regularized 43 staff confirmed 13 staff redesignated 6 disciplinary cases handled. 2 quarterly reports submitted	85 staff recruited 36 staff confirmed 6 redesignated 1 quarterly report	7 staff regularised 7 staff confirmed 1 transfer of staff in service 7 re designation 26 staff dismissed 6 disciplinary actions handled 1 quarterly report prepared
211101 General Staff Salaries	24,336	9,119	37 %	4,395
211103 Allowances (Incl. Casuals, Temporary)	20,800	10,201	49 %	5,730
221001 Advertising and Public Relations	1,000	500	50 %	500
221005 Hire of Venue (chairs, projector, etc)	400	200	50 %	200
221007 Books, Periodicals & Newspapers	400	200	50 %	100
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0

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221009 Welfare and Entertainment	400	200	50 %	100
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
222001 Telecommunications	200	100	50 %	50
223005 Electricity	120	0	0 %	0
223006 Water	120	0	0 %	0
224004 Cleaning and Sanitation	200	50	25 %	0
227001 Travel inland	640	240	38 %	120
227004 Fuel, Lubricants and Oils	512	256	50 %	128
Wage Rect:	24,336	9,119	37 %	4,395
Non Wage Rect:	25,392	12,147	48 %	7,028
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,728	21,266	43 %	11,423
Reasons for over/under performance: Inadequate furniture for both office and candidates/interviewees. Reduced budget leading to reduction in meetings for members to handle 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	()	()20 new applications for registration received 6 applications received 4 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 at Bukalasa	()1 meeting was held at Bukalasa land office. 1 set of minutes prepared 1 report prepared and submitted.
Non Standard Outputs:				2 meetings held with minutes 2 reports prepared and submitted
211103 Allowances (Incl. Casuals, Temporary)	4,224	2,112	50 %	1,056
221009 Welfare and Entertainment	1,206	603	50 %	302
221011 Printing, Stationery, Photocopying and Binding	265	133	50 %	73
227001 Travel inland	800	400	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,495	3,248	50 %	1,630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,495	3,248	50 %	1,630
Reasons for over/under performance: Inadequate funds to run day to day office expenses. Limited funds to facilitate board members and to conduct field activities.				

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(16)	()		()	()
Non Standard Outputs:	4 Internal Audit reports reviewed 2 Special Internal Audit reports reviewed 1 External Audit report reviewed Reports prepared and submitted. Meetings held, minutes written and in place.	The LGPAC expired, a new one was approved by Council although not yet sworn in.		1 Special audit report handled 1 internal audit report handled and minutes in place.	N/A
211103 Allowances (Incl. Casuals, Temporary)	9,920	2,480	25 %		2,480
221009 Welfare and Entertainment	200	50	25 %		50
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %		150
222001 Telecommunications	160	40	25 %		40
227001 Travel inland	1,728	432	25 %		432
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,608	3,152	25 %		3,152
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,608	3,152	25 %		3,152
Reasons for over/under performance:	Low turn up by the respondents. Poor record management by the respondents and failure to submit the required information on time.				

Output : 138206 LG Political and executive oversight

N/A

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Non Standard Outputs:		Salaries paid for 12months Gratuity and Ex Gratia prepared and submitted for		Salaries processed for 3 months 1 council session held with minutes, and resolutions Gratuity paid for councilors for 3 months	
		Government programs monitored with monitoring reports.			
		6 Council sessions conducted, minutes in place with resolutions			
		12 DEC meetings held, with minutes and decisions			
211101	General Staff Salaries	179,731	66,926	37 %	32,496
211103	Allowances (Incl. Casuals, Temporary)	322,871	11,470	4 %	11,470
221001	Advertising and Public Relations	800	0	0 %	0
221007	Books, Periodicals & Newspapers	4,276	4,628	108 %	3,114
221009	Welfare and Entertainment	6,066	280	5 %	0
221011	Printing, Stationery, Photocopying and Binding	468	234	50 %	234
222001	Telecommunications	3,800	1,900	50 %	950
223006	Water	600	600	100 %	600
227001	Travel inland	21,822	8,144	37 %	4,517
227004	Fuel, Lubricants and Oils	30,000	15,000	50 %	7,500
228002	Maintenance - Vehicles	4,000	2,000	50 %	2,000
282101	Donations	2,400	1,200	50 %	600
Wage Rect:		179,731	66,926	37 %	32,496
Non Wage Rect:		397,103	45,456	11 %	30,985
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		576,834	112,381	19 %	63,481

Reasons for over/under performance:

Output : 138207 Standing Committees Services

N/A

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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 with 5 sets of minutes. 5 Sets of reports discussed with recommendations	
211103 Allowances (Incl. Casuals, Temporary)	29,400	12,825	44 %	5,475
227001 Travel inland	11,440	660	6 %	660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,840	13,485	33 %	6,135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,840	13,485	33 %	6,135
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	244,360	93,170	38 %	44,909
Non-Wage Reccurent:	496,000	87,815	18 %	55,379
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	740,360	180,985	24.4 %	100,288

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	Advisory services provided to 3261 farmers through farm visits. 2. Extension diaries for 26 staff reviewed and implementation of activities by staff tracked and evaluated		1.Advisory services provided to farmers through farm visits. 2. Extension diary used to supervise activities implemented by extension staff.	Advisory services provided to 3261 farmers through farm visits. 2. Extension diaries for 26 staff reviewed and implementation of activities by staff tracked and evaluated

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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	496,470	48 %	240,597
221002	Workshops and Seminars	30,399	15,174	50 %	15,174
221009	Welfare and Entertainment	2,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	7,455	3,727	50 %	3,727
222001	Telecommunications	4,500	2,250	50 %	1,125
227001	Travel inland	109,940	54,777	50 %	27,292
227004	Fuel, Lubricants and Oils	75,000	37,000	49 %	18,500
228002	Maintenance - Vehicles	2,000	1,000	50 %	500
228004	Maintenance – Other	4,200	2,265	54 %	1,870
	Wage Rect:	1,024,690	496,470	48 %	240,597
	Non Wage Rect:	235,994	116,193	49 %	68,188
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,260,684	612,663	49 %	308,785
Reasons for over/under performance:		The late release of funds for planned activities affected performance.			
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:	Monitoring of extension service delivery undertaken at sub county and district level	2 multi-stakeholder monitoring was undertaken 13 Lower level sub counties	Monitoring of extension service delivery undertaken at sub county and district level	multi-stakeholder monitoring was undertaken 13 Lower level sub counties
227001 Travel inland	18,000	9,000	50 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	9,000	50 %	4,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	9,000	50 %	4,500
Reasons for over/under performance:	Heavy rains interrupted the farming system due to inaccessible roads.			

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	Procurement of four motorcycles for extension workers in advanced stages. Polythene sheets to be delivered after suppliers are identified.	1. Motorcycles for extension workers procured. 2. Polythene sheet (gauge 1000) for Macro propagation of banana in sub counties delivered.	Procurement of four motorcycles for extension workers in advanced stages. Polythene sheets to be delivered after suppliers are identified.
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:	Long procurement cycle delayed actual deliveries of inputs required.			

Programme : 0182 District Production Services

Higher LG Services

Output : 018203 Livestock Vaccination and Treatment

N/A

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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, 1640 dogs and cats vaccinated against Rabies 6000 sheeps, 16030 Pigs, 7000 Milk, 17000 Eggs 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 cacases of Cattle inspected.	1265 dogs and cats vaccinated against rabies. 9800 Cattle cacases of cattle 7320 Goat, 14000 Pigs, 2000 Sheep, 40000 Eggs and 20,000 Milk inspected. Inputs for Artificial insemination collection from Entebbe.
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	5,000	2,490	50 %	1,305
227004 Fuel, Lubricants and Oils	5,500	2,748	50 %	2,748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	5,238	48 %	4,053
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	5,238	48 %	4,053
Reasons for over/under performance:	Central government has no major vaccines such as FMD, PPR, NCD, CCPPP. Poor response by dogs and cats owners when called on to present their animals Raising numbers of stry dogs yet we have no poison/strychnine. Lack of post exposure vaccine for bitten humans.			
Output : 018204 Fisheries regulation				
N/A				

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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.	120 fish farmers trained 5 staff backstopped 26 fish farmers field activities monitored and advised on general fish pondmanagement	Backstopping and supervision of field staff and farmers in the field.	trained fish farmers in local fish feeds formulation and feeding,fish pond sampling field staff back stopped stopped. farmers activities monitored in the field and guided in general farmed fish management.
221002 Workshops and Seminars	2,128	2,128	100 %	2,128
221007 Books, Periodicals & Newspapers	80	40	50 %	40
221011 Printing, Stationery, Photocopying and Binding	190	95	50 %	95
222001 Telecommunications	90	45	50 %	23
227001 Travel inland	2,620	1,309	50 %	659
227004 Fuel, Lubricants and Oils	3,292	1,644	50 %	824

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228004 Maintenance – Other	2,600	1,300	50 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	6,561	60 %	5,069
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	6,561	60 %	5,069

Reasons for over/under performance: heavy rains caused partial flooding and inaccessibility of some farms, the number of unstocked fish ponds has increased, fish farmers struggled to sell their fish due to limited market access, there is still low adoption of new technologies by farmers that attend training

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 Suitable sites were identified in Kalagala Sub County</p> <p>Major pests and diseases Black Coffee Twig Borer, Fall Army Worm, Cassava Brown Streak Disease and Banana Bacterial Wilt were realized in all the 13 LLG .</p> <p>4. Agriculture Officers knowledge and skills enhanced in Coffee. production through monthly coffee practical training. An Consultative visits to ministry and other agric. related Agencies</p>	<p>1. Water for Production facility established and function. Crop Diseases and pests outbreaks detected and contained. 3. Farmers knowledge and skills enhanced for better production and. productivity.</p>	<p>Surveillance of crop pests & diseases in 13 LLG. Conducted plant clinic operations in 10 LLG where 71 farmers were supported. Conducted demonstration on black coffee twig borer. Coffee dialogue training to enhance productivity through effective mgt of crop pests & diseases Agro machinery Exposure of agric Extension staff at Lugogo.</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	9,950	50 %	5,060
227004 Fuel, Lubricants and Oils	6,644	3,284	49 %	2,772
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,866	13,234	49 %	7,832
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,866	13,234	49 %	7,832
Reasons for over/under performance: Heavy rains interrupted plant clinic operations, training & surveillance due to inaccessible roads.				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:				
<div> <div>1. Data collection tools developed to track implementation of Advisory Services to poor households (Women, Youth, Elderly, PLWAS) in all sub counties.</div> <div>2. District survey to establish adoption rate of improved production enhancing technologies in small holder households.</div> <div>3. Survey to establish production and productivity levels of priority enterprises after using using improved technologies</div> <div>4. Collection of routine agricultural statistics on priority enterprises and the respective value chains.</div> </div> <div> <div>Survey to establish increase in production and productivity of 4 enterprises dairy, poultry, piggery and banana conducted and validated.</div> <div>Agricultural Statistics on performance of maize mill in Butuntumula sub county and Milking machine in Kikyusa Sub county conducted. Agro processing facilities for maize and coffee profiled.</div> </div> <div> <div>3. Survey to establish increase in production and productivity of enterprises using improved technologies</div> <div>4. Collection of routine agricultural statistics on all enterprises and nodes of their respective value chains.</div> </div> <div> <div>Survey to establish increase in production and productivity of 4 enterprises dairy, poultry, piggery and banana conducted and validated.</div> <div>Agricultural Statistics on performance of maize mill in Butuntumula sub county and Milking machine in Kikyusa Sub county conducted.</div> </div>				
222001 Telecommunications	120	0	0 %	0
227001 Travel inland	11,880	1,365	11 %	420
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,365	27 %	2,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	5,365	27 %	2,420
Reasons for over/under performance: Non-declaration of information on production and performance by the farmers for fear of being taxed hampered the implementation of the activity in some areas.				

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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	(25) 25 beehives sited at makulubita sub county as a demonstration to Youth, women, PWD interest groups		(5)25 beehives sited at makulubita sub county as a demonstration	(20)20 beehives sited at makulubita sub county as a demonstration to Youth, women, PWD 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. 120 Farmers trained in sericulture production. 2. 60 Farmers trained in sustainable apiary production. 3. Tsetse traps baited and deployed in Butuntumula Sub Counties.		1. Farmers trained in sustainable apiary production. 2. Tsetse traps baited and deployed in Sub Counties. 3. Mulberry gardens and rearing houses established. 4. Bee keepers trained in processing honey, packing, labeling and marketing.	120 Farmers trained in sericulture production. 60 Farmers trained in sustainable apiary production. 2. Tsetse traps baited and deployed in butuntumula Sub Counties.
221011 Printing, Stationery, Photocopying and Binding	499	0	0 %		0
227001 Travel inland	6,820	3,407	50 %		1,695
227004 Fuel, Lubricants and Oils	4,181	1,044	25 %		1,044
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,500	4,451	39 %		2,739
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,500	4,451	39 %		2,739
Reasons for over/under performance:	More farmers attended the meetings in Kamira Sub County following effective mobilization.				
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(25000) Cattle 25000 Pets 8000	() Cattle 15800 Goats 7320 Sheep 3660 Pigs 16030 Milk 7000 Eggs 17000		()Cattle 2000 poultry 4000 Pets 250	()Cattle 13000 Goats 6000 Sheep 2000 Pigs 14000 Milk 20000 Eggs 40000

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No of livestock by type using dips constructed	(60000) Crosses 18000 Locals (Nk, Zb) 42000	() FMD 2000 Rabbies 1640 CBPP 2550 NCD 300000 PPR 5000	()crosses 4500 locals (NK, Zb) 10500	()FMD 10000 Rabbies 2000 CBPP 5000 NCD 200000 PPR 20000
No. of livestock by type undertaken in the slaughter slabs	(150000) Cattle 72000	(15800) Cattle slaughtered	()cattle 18000	(13000)13000 cattle slaughtered
Non Standard Outputs:	1. Smallholder farmers (youth, elderly, women) mobilized and sensitized on crop protection against vermin 2. Carry out anti-vermin operations to Trap monkeys and other vermin using locally fabricated vermin traps and ammunitions.	1. 351 farmers sensitized on vermin protection against vermin 2. 48 ant-vermin operations carried out	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	1. mobilized and sensitized 100 farmers on crop protection against vermin 2. 3 ant-vermin operations carried out
221011 Printing, Stationery, Photocopying and Binding	250	0	0 %	0
222001 Telecommunications	150	75	50 %	38
227001 Travel inland	5,300	2,640	50 %	1,315
227004 Fuel, Lubricants and Oils	5,000	2,498	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,700	5,213	49 %	2,603
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,700	5,213	49 %	2,603
Reasons for over/under performance:	1. procurement of ammunitions not achieved due to complications in acquiring permission 2. vermin traps not procured due to the previous trial traps not performing as expected 3 lack of cooperation of communities during ant-vermin operations 4. inadequate vermin staff			
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).	126 Coffee farmers' households and organisations at sub county and district level profiled and disaggregated according to gender and vulnerable groups. Multi sectoral planning and review workshops conducted to review progress. Capacity building of 89 extension workers both public	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.	Coffee farmers' households and organisations at sub county and district level profiled and disaggregated according to gender and vulnerable groups. Multi sectoral planning and review workshops conducted to review progress. Capacity building of the extension workers both public

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	3. Service providers (Male, female) along the value chain (Input dealers, agro processors, traders, manufacturers, exporters, marketers, private extension service providers) registered.				and private in the coffee value chain undertaken.
	4. Basic Agricultural 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	3,960	50 %	1,980
221009	Welfare and Entertainment	2,000	1,000	50 %	500
221011	Printing, Stationery, Photocopying and Binding	620	0	0 %	0
227001	Travel inland	8,000	3,898	49 %	1,918

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227004 Fuel, Lubricants and Oils	8,000	4,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,600	12,858	48 %	6,398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,600	12,858	48 %	6,398

Reasons for over/under performance: 1. Prolonged heavy rains disrupted activities that had been scheduled.

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	60 Goats procured and distributed to farmers to enhance nutrition and household incomes in their communities.	4. Chairs procured for staff meetings 5. Procurement of desktops and UPSs 6. Procurement of Laptops	60 Goats procured and distributed to farmers to enhance nutrition and household incomes in their communities.
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312104 Other Structures	28,070	0	0 %	0
312202 Machinery and Equipment	15,000	14,700	98 %	14,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,070	14,700	34 %	14,700
External Financing:	0	0	0 %	0
Total:	43,070	14,700	34 %	14,700

Reasons for over/under performance: 1. The outbreak of endemic diseases due to adverse weather conditions and compromised husbandry and management.

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.	2.Filling Cabins procured 3. IPADS procured
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312104 Other Structures	16,000	0	0 %	0
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Vote:532 Luwero District

Quarter2

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
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,024,690</i>	<i>496,470</i>	<i>48 %</i>	<i>240,597</i>
<i>Non-Wage Reccurent:</i>	<i>371,660</i>	<i>178,113</i>	<i>48 %</i>	<i>103,801</i>
<i>GoU Dev:</i>	<i>157,270</i>	<i>14,700</i>	<i>9 %</i>	<i>14,700</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,553,620</i>	<i>689,283</i>	<i>44.4 %</i>	<i>359,098</i>

Vote:532 Luwero District

Quarter2

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	(61763) 1.Outpatients registered in: 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	()		(31493)1.Outpatients registered in: 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	(4118) 1.Inpatients administered in: 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	()		(1887)1.Inpatients administered in: 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	(1101) 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	()	(580)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	(3292) 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	()	(1306)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:				
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	107,515	117 %	19,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,506	107,515	117 %	19,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,506	107,515	117 %	19,070
Reasons for over/under performance:				

Vote:532 Luwero District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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.	(428) 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.	(239) 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	(653) 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		(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	(602) 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
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	(252142) 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		(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	(131893) 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

Vote:532 Luwero District

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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	(17054) npatients 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, 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	(9579)npatients 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,	(6918) 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,	(3832) 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	(95%) Health workers planned for and recruited in Luwero HC IV, Butuntumula HC III, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HCIII	(87%)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	(95%)Health workers planned for and recruited in Luwero HC IV, Butuntumula HC III, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HCIII
% 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	(61%) 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	(62%)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	(54%)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

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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	(7747) 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	(3833)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	171,930	57 %	74,969
Wage Rect:	0	0	0 %	0
Non Wage Rect:	299,875	171,930	57 %	74,969
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	299,875	171,930	57 %	74,969
Reasons for over/under performance:	Most areas performed better because of increased care at health facilities, RBF-Project intervention, timely delivery of medicines and logistics to all health facilities by available and responsible warehouses, timely ordering of medicines and logistics by health facilities and as well timely submission of reports on occurring events and other conditions.			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
N/A				
Non Standard Outputs:	Activity to be implemented in quarter three (Jan-Mar_2020)		Activity to be implemented in quarter three (Jan-Mar_2020)	
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

Vote:532 Luwero District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: NA					
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:		Activity not done in this quarter yet to be implemented in Jan-Mar'2020 quarter			Activity not done in this quarter yet to be implemented in Jan-Mar'2020 quarter
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: Delay in procurement process awaiting market search by procurement department.					
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(1) One OPD and other Ward constructed	(1) One (1) OPD ward constructed at Luwero District General Hospital	()		(1)One (1) OPD ward constructed at Luwero District General Hospital
No of OPD and other wards rehabilitated	(0) N/A	(0) NA	()		(0)NA
Non Standard Outputs:	NA	One (1) wing of the OPD at Luwero District General Hospital was completed			One (1) wing of the OPD at Luwero District General Hospital was completed
312101 Non-Residential Buildings	720,000	398,390	55 %		210,246
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	720,000	398,390	55 %		210,246
External Financing:	0	0	0 %		0
Total:	720,000	398,390	55 %		210,246
Reasons for over/under performance: NA					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					

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Quarter2

%age of approved posts filled with trained health workers	(90%) Luwero General Hospital within Luwero TC, Kiwogozi Parish, Katikamu County	(65%) Staffing registered within Luwero General Hospital within Luwero TC, Kiwogozi Parish, Katikamu County	()	(65%)Staffing registered within 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	(5313) Inpatients registered within Luwero General Hospital within Luwero TC, Kiwogozi Parish, Katikamu County	()	(2918)Inpatients registered within 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	(1678) Deliveries conducted within Luwero General Hospital within Luwero TC, Kiwogozi Parish, Katikamu County	()	(835)Deliveries conducted within Luwero General Hospital within Luwero TC, Kiwogozi Parish, Katikamu County
Number of total outpatients that visited the District/ General Hospital(s).	(23492) Luwero General Hospital within Luwero TC, Kiwogozi Parish, Katikamu County	(22837) outpatients Registered within Luwero General Hospital within Luwero TC, Kiwogozi Parish, Katikamu County	()	(12195)outpatients Registered within 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	78,924	22 %	78,924
Wage Rect:	0	0	0 %	0
Non Wage Rect:	353,782	78,924	22 %	78,924
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	353,782	78,924	22 %	78,924
Reasons for over/under performance:	High volume of clients, intense/close supportive supervision conducted in all sections at the hospital, timely ordering and delivery of medicines and logistics, conducting internal section supportive supervision to ensure quality service delivery and initiating continuous quality improvement projects in specific programs at the hospital.			
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	(1556) Inpatients registered in Bishop Ceasar Asili Hospital within Luwero TC, PWD parish, Katikamu county	()	(842)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	(398) Deliveries conducted in Bishop Ceasar Asili Hospital within Luwero TC, PWD parish, Katikamu county	()	(208)Deliveries conducted in Bishop Ceasar Asili Hospital within Luwero TC, PWD parish, Katikamu county

Vote:532 Luwero District

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Number of outpatients that visited the NGO hospital facility	(5208) Bishop Ceasar Asili Hospital within Luwero TC, PWD. Parish, Katikamu County	(10610) Outpatients registered in Bishop Ceasar Asili Hospital within Luwero TC, PWD parish, Katikamu county	()	(6686)Outpatients registered in Bishop Ceasar Asili Hospital within Luwero TC, PWD parish, Katikamu county
Non Standard Outputs:	NA	Conducted deliveries, health education to patients, registered inpatients		Conducted deliveries, health education to patients, registered inpatients
263367 Sector Conditional Grant (Non-Wage)	143,460	71,730	50 %	71,730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	143,460	71,730	50 %	71,730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	143,460	71,730	50 %	71,730
Reasons for over/under performance:	Timely ordering and delivery of medicines and logistics, conducting internal section supportive supervision to ensure quality service delivery.			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	NA	Salary paid to 607 health workers during the quarter.s		Salary paid to 607 health workers during the quarter.
211101 General Staff Salaries	6,762,641	3,036,357	45 %	1,449,620
211103 Allowances (Incl. Casuals, Temporary)	25,752	15,202	59 %	15,202
221001 Advertising and Public Relations	78,634	46,463	59 %	46,463
221005 Hire of Venue (chairs, projector, etc)	6,100	0	0 %	0
221007 Books, Periodicals & Newspapers	2,250	240	11 %	240
221008 Computer supplies and Information Technology (IT)	8,417	200	2 %	200
221009 Welfare and Entertainment	80,079	39,895	50 %	39,895
221011 Printing, Stationery, Photocopying and Binding	10,288	928	9 %	928
222001 Telecommunications	20,651	1,934	9 %	1,934
222003 Information and communications technology (ICT)	9,077	0	0 %	0
223005 Electricity	4,665	1,200	26 %	0
223006 Water	4,000	0	0 %	0
224001 Medical and Agricultural supplies	2,481	980	40 %	980
227001 Travel inland	156,538	66,320	42 %	66,320
227004 Fuel, Lubricants and Oils	165,170	63,779	39 %	63,779
228001 Maintenance - Civil	1,728	0	0 %	0

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228002 Maintenance - Vehicles	43,624	0	0 %	0
Wage Rect:	6,762,641	3,036,357	45 %	1,449,620
Non Wage Rect:	88,728	17,622	20 %	16,422
Gou Dev:	0	0	0 %	0
External Financing:	530,726	219,518	41 %	219,518
Total:	7,382,094	3,273,497	44 %	1,685,559
Reasons for over/under performance:	Regular cleanup of payroll and release of wage funding has made the department fully operational with salary payment. Its only a few health workers who are not paid salary by their issues are urgently being attended to together by the DHO and PHRO.			
<i>Total For Health : Wage Rect:</i>	<i>6,762,641</i>	<i>3,036,357</i>	<i>45 %</i>	<i>1,449,620</i>
<i>Non-Wage Recurrent:</i>	<i>977,350</i>	<i>447,721</i>	<i>46 %</i>	<i>261,114</i>
<i>GoU Dev:</i>	<i>765,395</i>	<i>398,390</i>	<i>52 %</i>	<i>210,246</i>
<i>Donor Dev:</i>	<i>530,726</i>	<i>219,518</i>	<i>41 %</i>	<i>219,518</i>
<i>Grand Total:</i>	<i>9,036,111</i>	<i>4,101,986</i>	<i>45.4 %</i>	<i>2,140,497</i>

Vote:532 Luwero District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	- salary for ,907 male, 1595 female and SNE Teachers paid			- salary for ,907 male, 1595 female and SNE Teachers paid
	-PLE Conducted				
211101 General Staff Salaries	17,007,148	8,502,095	50 %		4,287,804
221011 Printing, Stationery, Photocopying and Binding	1,450	1,108	76 %		1,108
227001 Travel inland	46,350	40,000	86 %		40,000
227004 Fuel, Lubricants and Oils	5,200	5,070	98 %		5,070
Wage Rect:	17,007,148	8,502,095	50 %		4,287,804
Non Wage Rect:	53,000	46,178	87 %		46,178
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,060,148	8,548,272	50 %		4,333,982
Reasons for over/under performance: Erroneous deletion of teachers from the payroll.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(2647) All Government aided schools in the district (229) in the ten sub-counties and three town councils These include 1740 females and 907 males	(2502) All Government aided schools in the district (230) in the ten sub-counties and three town councils These include 1595 females and 907 males	()		(2502)All Government aided schools in the district (230) in the ten sub-counties and three town councils These include 1595 females and 907 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 (230) in the ten sub-counties and three town councils are qualified These include 1740 females and 907 males.	()		(2647)All Teachers in Government aided schools in the district (230) 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.	(110568) -110568 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 44508are Males.	()	(110568)-110568 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 44508 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.	(48) - 48 pupils left their current schools,out of which 29 were girls and 19 boys.	()	(48)- 48 pupils left their current schools,out of which 29 were girls and 19 boys.
Non Standard Outputs:	NA	-Activity not planned for		-Activity not planned for
263367 Sector Conditional Grant (Non-Wage)	1,707,427	569,055	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,707,427	569,055	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,707,427	569,055	33 %	0
Reasons for over/under performance:	-Parents transfer their children from school to school at any time of the year.			
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.	(12) - Construction works for 2 classroom blocks or 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. are on going.	()	(12)- Construction works for 2 classroom blocks or 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. are 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) -- completion of classes at Lusenke cu ps for boys,girls and SNE pupils funded by DDEG.- works are on going.	()	(1)- completion of classes at Lusenke cu ps for boys,girls and SNE pupils funded by DDEG.- works are on going.
Non Standard Outputs:	NA	-Non standard outputs were not planned for.		-Non standard outputs were not planned for.
281504 Monitoring, Supervision & Appraisal of capital works	21,952	7,257	33 %	3,635

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312101 Non-Residential Buildings	417,083	13,587	3 %	13,587
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	439,035	20,844	5 %	17,222
External Financing:	0	0	0 %	0
Total:	439,035	20,844	5 %	17,222

Reasons for over/under performance: - The procurement process delays the implementation of projects.

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 staff salaries paid to 592 male,female and SNE staff in government aided schools.(including Teaching and non teaching staff)		-Secondary school staff salaries paid to 592 male,female and SNE staff in government aided schools.(including Teaching and non teaching staff)
211101 General Staff Salaries	8,445,247	3,643,570	43 %	2,018,348
Wage Rect:	8,445,247	3,643,570	43 %	2,018,348
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,445,247	3,643,570	43 %	2,018,348

Reasons for over/under performance: -Communication gaps between the MOES and District on secondary transferred staff greatly affects payroll management.

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

No. of students enrolled in USE	(25800) The number of USE students enrolled, Luteete SS, Atlanta 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, Atlanta 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, Atlanta 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,089,449	696,483	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,089,449	696,483	33 %	0
Reasons for over/under performance:	N/A			
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.	- contrsuction works at Katikamu seed secondary school commenced and are in progress.		- contrsuction works at Katikamu seed secondary school commenced and are in progress.
281504 Monitoring, Supervision & Appraisal of capital works	36,660	1,110	3 %	0
312101 Non-Residential Buildings	696,547	681,618	98 %	449,436
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	733,207	682,728	93 %	449,436
External Financing:	0	0	0 %	0
Total:	733,207	682,728	93 %	449,436
Reasons for over/under performance:	-N/A			

Vote:532 Luwero District

Quarter2

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.	(29) Bowa polytechnic salaries paid to 29 instructors out of which 24 are male and 5 are female.	()		(29)Bowa polytechnic salaries paid to 29 instructors out of which 24 are male and 5 are female.
No. of students in tertiary education	(205) - students enrolled in Bowa polytechnic out of which 153are 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	122,627	13 %		59,339
Wage Rect:	923,751	122,627	13 %		59,339
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	923,751	122,627	13 %		59,339
Reasons for over/under performance: - parents and community negative attitude towards vocation training affects the enrollment in the polytechnic					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:		- Funds used for purchase of scholastic materials and equipments	N/A		- Funds used for purchase of scholastic materials and equipments
263367 Sector Conditional Grant (Non-Wage)	188,138	28,159	15 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	188,138	28,159	15 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	188,138	28,159	15 %		0
Reasons for over/under performance: negative attitude of parents towards vocational education affects programmes in the polytechnic					
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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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	1,200	33 %	420
221012 Small Office Equipment	592	197	33 %	152
223005 Electricity	1,500	500	33 %	500
227001 Travel inland	50,292	22,425	45 %	16,450
227004 Fuel, Lubricants and Oils	38,760	0	0 %	0
228002 Maintenance - Vehicles	3,000	731	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	97,744	25,053	26 %	17,522
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,744	25,053	26 %	17,522
Reasons for over/under performance:	- N/A			

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	- secondary schools inspected,emphasis boys,girls and SNE issues	- 59 secondary schools inspected. (20 government aided and 39 private secondary schools.)	- 59 secondary schools inspected. (20 government aided and 39 private secondary schools.)	
221008 Computer supplies and Information Technology (IT)	1,800	600	33 %	0
221009 Welfare and Entertainment	3,600	1,200	33 %	0
227001 Travel inland	17,000	12,920	76 %	2,072
227004 Fuel, Lubricants and Oils	10,000	3,333	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,400	18,053	56 %	2,072
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,400	18,053	56 %	2,072
Reasons for over/under performance:	N/A			

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 conducted for boys ,girls and pupils with SNE from school level ,cluster to District level.	Sports and Games competitions were conducted for boys ,girls and pupils with SNE from school level ,cluster to District level.	
221001 Advertising and Public Relations	11,800	360	3 %	0
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 %	0
221009 Welfare and Entertainment	31,481	10,494	33 %	0
221011 Printing, Stationery, Photocopying and Binding	4,599	1,533	33 %	943
221017 Subscriptions	3,500	1,115	32 %	0
222001 Telecommunications	2,520	840	33 %	815
224005 Uniforms, Beddings and Protective Gear	18,000	1,350	8 %	0
227001 Travel inland	22,900	6,397	28 %	1,212
227004 Fuel, Lubricants and Oils	2,000	370	19 %	0
228004 Maintenance – Other	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	192,800	32,698	17 %	3,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	192,800	32,698	17 %	3,720
Reasons for over/under performance:	- Some parents are uncooperative they deny their children opportunity to participate in the District co - curricular activities.			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Salaries for Education staff, females and males paid	Headteachers and other stakeholders meetings held. -Education programmes coordinated.	Headteachers and other stakeholders meetings held. - Education programmes coordinated.	
211101 General Staff Salaries	82,000	29,461	36 %	14,205
221008 Computer supplies and Information Technology (IT)	8,500	7,500	88 %	7,500
221009 Welfare and Entertainment	2,023	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
222001 Telecommunications	1,200	368	31 %	368
227001 Travel inland	19,468	0	0 %	0

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228004 Maintenance – Other	5,520	0	0 %	0
Wage Rect:	82,000	29,461	36 %	14,205
Non Wage Rect:	38,711	8,368	22 %	8,368
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,711	37,829	31 %	22,573
Reasons for over/under performance: N/A				
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: - Communities and parents hide SNE children ,so they do not benefit from the SNE facilities				
Total For Education : Wage Rect:	26,458,146	12,297,753	46 %	6,379,696
Non-Wage Reccurent:	4,401,669	1,424,046	32 %	77,859

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GoU Dev:	1,172,242	703,573	60 %	466,658
Donor Dev:	0	0	0 %	0
Grand Total:	32,032,057	14,425,371	45.0 %	6,924,214

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	1. Annual Salaries for engineering staff (Luwero District headquarters and Town councils)	Qtr 1,2 Salaries for Engineering staff at Headquarters and Town Councils paid		1. Quarter 2 Salaries for engineering staff (Luwero District headquarters and Town councils)	Qtr 2 Salaries for Engineering staff at Headquarters and Town Councils paid
	2. Other day to day office operational expenses			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				

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	9. Bunyaaka - Bwaziba road 11.4Km				
	10 Ziobwe - Katabona road 6.5Km				
	11. Nalongo - Kakabala - Nakakono road 11.48Km				
	12. Buzibwera - Makonkonyigo road 14.5Km				
	13. Kagogo - Namyeso - Bakijulula road 5.8Km				
	14. Nakusubyaiki - Kidukulu 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	68,138	74 %	44,979
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	608	17 %	608
221007	Books, Periodicals & Newspapers	1,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	7,000	7,000	100 %	7,000
221009	Welfare and Entertainment	5,500	3,832	70 %	3,120
221011	Printing, Stationery, Photocopying and Binding	2,000	348	17 %	348
221012	Small Office Equipment	1,000	296	30 %	148
223004	Guard and Security services	1,200	600	50 %	600
223005	Electricity	500	0	0 %	0
223006	Water	500	0	0 %	0
224004	Cleaning and Sanitation	1,500	0	0 %	0

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227001 Travel inland	194,599	34,683	18 %	33,503
227004 Fuel, Lubricants and Oils	219,000	41,584	19 %	41,584
228001 Maintenance - Civil	117,157	48,825	42 %	48,825
Wage Rect:	92,677	68,138	74 %	44,979
Non Wage Rect:	566,536	137,776	24 %	135,736
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	659,213	205,914	31 %	180,715

Reasons for over/under performance: none

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) 	spares for plants		spares for plants
227004 Fuel, Lubricants and Oils	1,500	493	33 %	493
228002 Maintenance - Vehicles	10,500	3,000	29 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,493	29 %	3,493
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	3,493	29 %	3,493

Reasons for over/under performance: none

Output : 048203 Plant Maintenance

N/A

Non Standard Outputs:	Repair and maintenance of plants and machinery including purchase of their parts (Replaceable)			
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:

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)	()	()	()
Non Standard Outputs:	N/A			
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:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>92,677</i>	<i>68,138</i>	<i>74 %</i>	<i>44,979</i>
<i>Non-Wage Reccurent:</i>	<i>626,039</i>	<i>161,269</i>	<i>26 %</i>	<i>159,229</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>229,407</i>	<i>30.6 %</i>	<i>204,208</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 Office welfare qtr2 Office stationery photocopying and printing Electricity bill payment		office welfare Office stationery o&m vehicles GPS Procurement	Office welfare qtr2 Office stationery photocopying and printing
221002 Workshops and Seminars	1,500	2,494	166 %		1,247
221009 Welfare and Entertainment	2,400	1,800	75 %		1,200
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 %		0
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	4,384	33 %		2,447
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,182	4,384	33 %		2,447
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,	(80) Post Construction activities Makulibita Follow up water sources construction supervision of boreholes drilled assessment of boreholes for repair Political monitoring visits		(1)1 round of supervision visits on existing sources	(50)construction supervision of boreholes drilled assessment of boreholes for repair Political monitoring visits

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No. of water points tested for quality	(75) 75 water points tested for water quality in the sub counties of Kamira, Kikyusa, Bamunanika, Zirobwe, Kalagala, Butuntumula, Luwero, Nyimbwa, Makulubita, Katikamu	(100) 100 water points sampled, tested and analyzed	(50)50 water points sampled tested and analysed	(50)50 water points sampled, tested and analyzed
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	(0)none
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	(100) 100 water points sampled, tested and analyzed	(50)50 water points sampled tested and analysed	(50)50 water points sampled, tested and analyzed
Non Standard Outputs:	0	n/a	N/A	n/a
221002 Workshops and Seminars	3,315	710	21 %	710
227001 Travel inland	5,501	1,471	27 %	811
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,816	2,181	25 %	1,521
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,816	2,181	25 %	1,521
Reasons for over/under performance:	officers preoccupied			
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	(70) 70 point water sources assessed for repair	(15)minor repairs on 15 water sources	(70)70 point water sources assessed for repair
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	(10)refresher training of 10 hand pump mechanics fro Luwero, Butuntumula and nyimbwa Sub Counties	(0)nil

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Non Standard Outputs:	increase in general water coverage	70 point water sources assessed for repair	increase in general water coverage	70 point water sources assessed for repair
221002 Workshops and Seminars	1,523	1,040	68 %	459
227001 Travel inland	4,500	771	17 %	771
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,023	1,810	26 %	1,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,023	1,810	26 %	1,230
Reasons for over/under performance:	High cost of water source repairs			
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	(20) conducted 10 home improvement Kamira conducted 10 Sanitation activities Kamira	()	(10)conducted 10 Sanitation activities 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 ,Nswanta (Katikamu), Kireka (Kalagala)Malungu (Bamunanika) Katiiti (Makulubita)	(5) 5 water user committees formed at the new drilled boreholes	()	(5)5 water user committees formed at the new drilled boreholes
No. of Water User Committee members trained	(13) 13 water user committees trained at the new borehole sites to be drilled	(5) 5 water user committees trained at the new drilled boreholes	()	(5)5 water user committees trained at the new drilled boreholes
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1) one stakeholder (HPM) trained in preventive maintainainace	(10) conducted 10 Sanitation activities Kamira	()	(10)conducted 10 Sanitation activities Kamira
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) 1 advocacy meeting held at the district headquarters	(1) 1 District Advocacy meeting	()	(1)1 District Advocacy meeting
Non Standard Outputs:	increase in capacity of communities	nil		nil
221002 Workshops and Seminars	5,977	2,880	48 %	2,880

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,977	2,880	48 %	2,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,977	2,880	48 %	2,880

Reasons for over/under performance: community turn up is low

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.	conducted 10 Sanitation activities Kamira	conducted 10 Sanitation activities Kamira	
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: low community turn up

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

N/A

Non Standard Outputs:	Construction supervision reports	Post construction activities Makulubita Follow up Water Sourcews Conducting Hygiene Improvement Kamira Political monitoring carried out Tyres supplied for pick up Fuel and lubricants	Political monitoring carried out Tyres supplied for pick up Fuel and lubricants	
281504 Monitoring, Supervision & Appraisal of capital works	83,239	48,859	59 %	27,746
312201 Transport Equipment	8,000	1,578	20 %	1,578

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,239	50,437	55 %	29,324
External Financing:	0	0	0 %	0
Total:	91,239	50,437	55 %	29,324

Reasons for over/under performance: none

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)	(5) 5 boreholes drilled in total , one each at Nadaga, Ntebe, Kirembwe, Kibanga and Bukusu villages	(3)Drilling of 3 boreholes	(5)5 boreholes drilled in total , one each at Nadaga, Ntebe, Kirembwe, Kibanga and Bukusu villages
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	(71) 71 point water sources assessed for rehabilitation in the 10 sub counties	(15)minor repair of 15 boreholes	(71)71 point water sources assessed for rehabilitation in the 10 sub counties
Non Standard Outputs:	Increase in coverage to 68%	ncreased on accessibility to safe water	Increase in coverage to 68%	increased on accessibility to safe water
312104 Other Structures	204,254	4,000	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	204,254	4,000	2 %	0
External Financing:	0	0	0 %	0
Total:	204,254	4,000	2 %	0
Reasons for over/under performance:	many of the water points assessed require repair			
Output : 098184 Construction of piped water supply system				
N/A				
Non Standard Outputs:	Vehicle maintenance Borehole construction Water quality testing Hand pump training	Feasibility studies carried out- Piped water extension Butuntumula, Kikyusa		Feasibility studies carried out- Piped water extension Butuntumula, Kikyusa
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
281504 Monitoring, Supervision & Appraisal of capital works	17,400	6,260	36 %	3,130

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312104 Other Structures	176,164	10,395	6 %	10,395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	203,864	16,655	8 %	13,525
External Financing:	0	0	0 %	0
Total:	203,864	16,655	8 %	13,525
Reasons for over/under performance: communities not willing to give information				
<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>12,635</i>	<i>35 %</i>	<i>8,077</i>
<i>GoU Dev:</i>	<i>499,357</i>	<i>71,091</i>	<i>14 %</i>	<i>42,849</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>83,727</i>	<i>15.7 %</i>	<i>50,926</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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.	Salaries paid to 10 staff for 3 months Office operations Coordination with the MWE, NEMA, and WD and discussed with officers on matters concerning wetlands and environment management. Reports were submitted and guidance was achieved.		Vehicle Maintenance Payment of salaries Office operations Conduction awareness meeting on wetland management	Salaries paid to 10 staff for 3 months Office operations Coordination with the MWE, NEMA, and WMD and discussed with officers on matters concerning wetlands and environment management. Reports were submitted and guidance was achieved.
211101 General Staff Salaries	287,845	63,917	22 %		24,319
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	63,917	22 %		24,319
Non Wage Rect:	5,800	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	293,645	63,917	22 %		24,319
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.	(90) 60 Ha planted by private tree growers (Eucalyptus - 50 Ha, Musizi - 10 Ha). 5 Ha in Kamira (Mazzi, Kidula & Kitenderi). 55 Ha in Butuntumula (Kalwanga, Kakabala and Ngogolo Parishes).		(20)In 6 LLGs of Kalagala, Bombo, Wobulenzi, Kamira, Kikyusa and Nyimbwa	(60)60 Ha planted by private tree growers (Eucalyptus - 50 Ha, Musizi - 10 Ha). 5 Ha in Kamira (Mazzi, Kidula & Kitenderi). 55 Ha in Butuntumula (Kalwanga, Kakabala and Ngogolo Parishes).

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Number of people (Men and Women) participating in tree planting days	(300) 13 Lower Local Governments.	(229) 129 farmers provided with on site preparedness and tree planting demo and training.	(100)In all the 13 Sub Counties	(129)129 farmers provided with on site preparedness and tree planting demo and training.
Non Standard Outputs:	Promote tree planting in Schools under Child centered Climate Change Disaster Risks Reduction.	Quality seed sources - Proper tree nursery management - Proper record keeping and management	Awareness on tree planting among the community members, private tree growers and in schools	Quality seed sources - Proper tree nursery management - Proper record keeping and management
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:	N/A			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(6) Kikyusa, Kamira, Butuntumula, Kalagala sub counties	(5) Kalagala-2, Katikamu-1 and Luwero Town Council-1	(1)In Butuntumula Sub County	(4)Kalagala-2, Katikamu-1 and Luwero Town Council-1
No. of community members trained (Men and Women) in forestry management	(120) Butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa Sub Counties and 3 Town Councils.	(170) Forestry extension support delivered to 130 farmers (86 male and 34 females) in Butuntumula - 92 (69 M, 23 F), Zirobwe - 15 (10 M, 5 F) and Kamira - 23 (18 M, 5 F).	(40)In Butuntumula, Kamira, Katikamu, Kalagala, Kikyusa, Nyimbwa Sub Counties and 3 Town Councils.	(130)Forestry extension support delivered to 130 farmers (86 male and 34 females) in Butuntumula - 92 (69 M, 23 F), Zirobwe - 15 (10 M, 5 F) and Kamira - 23 (18 M, 5 F).
Non Standard Outputs:	Training in energy efficiency and saving technologies.	Trainings conducted Forestry inspections carried out	Training on the use of energy efficient stoves to reduce defforestation	Trainings conducted Forestry inspections carried out
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.	(148) 8 field inspections to monitor illegal activities in Kamira - 3 (Mazzi, Kabunyata, Kitenderi Parishes). - Ziobwe - 2 (Kyetume, Wabitungulu) - Kalagala LFR 3 field visits	(10)In 5 Sub Counties of Butuntumula, Kalagala, Bamunanika, Kikyusa and Kamira	(138)8 field inspections to monitor illegal activities in Kamira - 3 (Mazzi, Kabunyata, Kitenderi Parishes). - Ziobwe - 2 (Kyetume, Wabitungulu)
				Forestry extension support delivered to 130 farmers (86 male and 34 females) in Butuntumula - 92 (69 M, 23 F), Ziobwe - 15 (10 M, 5 F) and Kamira - 23 (18 M, 5 F). - Kalagala LFR 3 field visits
Non Standard Outputs:	N/A	• Integrating forestry into Parish Action Plans for further mainstreaming at Sub-county and district local government levels of engagement / planning. case of Kamira (Kabunyata) and Ziobwe (Kyetume).	N/A	• Integrating forestry into Parish Action Plans for further mainstreaming at Sub-county and district local government levels of engagement / planning. case of Kamira (Kabunyata) and Ziobwe (Kyetume).
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 .	(6) Technical backstopping of EFPs in Luwero Town Council, Luwero , Kalagala, Kikyusa, and Kamira Sub Counties.	(3)Conducting awareness meetings	(3)Technical backstopping of EFPs in Luwero Town Council, Luwero , Kalagala, Kikyusa, and Kamira Sub Counties.
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 %	0

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227004 Fuel, Lubricants and Oils	1,239	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,739	105	4 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,739	105	4 %	0
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	(26) Conducted compliance monitoring visits for wetlands in Sub Counties of Butuntumula, Kamira, Makulubita, Nyimbwa, Kalagala and Zirowwe.	(1)Updating wetland Action plan	(25)Conducted compliance monitoring visits for wetlands in Sub Counties of Butuntumula, Kamira, Makulubita, Nyimbwa, Kalagala and Zirowwe.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	2,940	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	1,400	2,021	144 %	1,289
227004 Fuel, Lubricants and Oils	2,004	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,544	2,021	31 %	1,289
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,544	2,021	31 %	1,289
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, Zirowwe Sub counties and Town Councils of Bombo and Wobulenzi & Luwero.	(80) Attended a 10 days training workshop for newly appointed environment l inspectors organized by NEMA in Mbarara District. Participated in the meeting to review the wildlife management strategy organised by UWA in Luwero District. Participated in FAO study on Global Climate Change Adaptation Plus ongoing impact and sustainability.	(50)In Makulubita Sub County	(30)Attended a 10 days training workshop for newly appointed environment l inspectors organized by NEMA in Mbarara District. Participated in the meeting to review the wildlife management strategy organised by UWA in Luwero District. Participated in FAO study on Global Climate Change Adaptation Plus ongoing impact and sustainability.
Non Standard Outputs:	N/A	N/A	N/A	N/A

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223005 Electricity	200	0	0 %	0
227001 Travel inland	500	299	60 %	299
227004 Fuel, Lubricants and Oils	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	299	30 %	299
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	299	30 %	299

Reasons for over/under performance: N/A

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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.	(25) Conducted compliance monitoring activities for schools, stone quarries and other proposed projects in Sub Counties of Ziobwe, Kalagala, Butuntumula, Makulubita and Kamira.	(15)In Town Councils of Wobulenzi, Bombo, Luwero and Sub Counties of Kikyusa, Kamira.	(10)Conducted compliance monitoring activities for schools, stone quarries and other proposed projects in Sub Counties of Ziobwe, Kalagala, Butuntumula, Makulubita and Kamira.
Non Standard Outputs:	N/A	N/A	N/A	N/A
223005 Electricity	200	100	50 %	100
227001 Travel inland	300	299	100 %	299
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	399	40 %	399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	399	40 %	399

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.	(45) Ag. SLMO attended and participated in two proceedings of the High Court at Kampala where the District Land Board was sued. 8 Land issues/ conflicts were issued in Sub Counties on Kamira, Ziobwe, Butuntumula and Wobulenzi Town Council	(30)Makulubita, Bamunanika, Butuntumula, Katikamu, Nyimbwa, Ziobwe, Luwero and 3 Town Councils of Bombo, Luwero and Wobulenzi	(15)Ag. SLMO attended and participated in two proceedings of the High Court at Kampala where the District Land Board was sued. 8 Land issues/ conflicts were issued in Sub Counties on Kamira, Ziobwe, Butuntumula and Wobulenzi Town Council
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Vote:532 Luwero District

Quarter2

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.	Provided technical guidance to the District Land Board. Participated in revenue tracking and mobilization where the District has realized over UGX. 115,000,000/= from various land transactions Maintained linkages between the District Land Management Sector and the Ministry of Lands, Housing and Urban Development for legal and policy compliance. • Participated in the review of the Bombo Town Council proposed Bye – Law generally and in particular on matters to do with proper land management	Conducting land surveys and inspections. Issuing land titles, Curviets and Mutations.	Provided technical guidance to the District Land Board. Participated in revenue tracking and mobilization where the District has realized over UGX. 115,000,000/= from various land transactions Maintained linkages between the District Land Management Sector and the Ministry of Lands, Housing and Urban Development for legal and policy compliance. • Participated in the review of the Bombo Town Council proposed Bye – Law generally and in particular on matters to do with proper land management
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0
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 Infrastructure Planning

N/A

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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 25 compliance field visits	Conducting field visits	Conducted 25 compliance field visits
	5 Physical planning meetings conducted to ensure compliance to physical planning act.	Approved 20 site layout and building plans in Kamira-2, Butuntumula-3, Makulubita-3, Ziobwe-1, Kikyusa-2, Bamunanika-4, Luwero-3 and Kalagala-3	Approving 50 building plans	Approved 20 site layout and building plans in Kamira-2, Butuntumula-3, Makulubita-3, Ziobwe-1, Kikyusa-2, Bamunanika-4, Luwero-3 and Kalagala-3
	Filing cabinet procured to ensure security for planning documents for men, women and vulnerable groups..	Provided technical guidance to developers across all the Sub Counties	Organising physical planning meeting	Provided technical guidance to developers across all the Sub Counties.
		Organised 1 Physical Planning committee meeting		Organised 1 Physical Planning committee meeting
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	63,917	22 %	24,319
Non-Wage Reccurent:	21,488	3,117	15 %	2,280
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	309,333	67,034	21.7 %	26,600

Vote:532 Luwero District

Quarter2

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.	N/A		15 PCA Groups identified,verified and sensitized	N/A
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: Funds were not allocated this quarter.					
Output : 108105 Adult Learning					
N/A					

Vote:532 Luwero District

Quarter2

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	1.14 children rehabilitated and resettled. 2.14 children in contact with the law transported.	1. Training Local Councils on child protection 2.Transporting Children in contact with the law to Naguru 3. Resettlement of abandoned children in child care institutions 4. Vehicle maintenance	1.Resettlement and rehabilitation in conflict with the law. 2. Transporting children in contact with the law.
221002	Workshops and Seminars	3,398	800	24 %	800
227001	Travel inland	1,040	1,034	99 %	517
227004	Fuel, Lubricants and Oils	2,000	1,200	60 %	600
228002	Maintenance - Vehicles	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,438	3,034	41 %	1,917
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,438	3,034	41 %	1,917
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.One community dialogue on Gender based violence conducted.	1. Conducting community dialogue on Gender based violence. 2. Purchase of stationery	1.One community dialogue on Gender based violence conducted.
221002	Workshops and Seminars	960	935	97 %	0
221009	Welfare and Entertainment	1,521	1,388	91 %	265
221011	Printing, Stationery, Photocopying and Binding	824	824	100 %	504
222001	Telecommunications	60	60	100 %	40
227001	Travel inland	3,959	800	20 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,324	4,007	55 %	1,609
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,324	4,007	55 %	1,609
Reasons for over/under performance:		N/A			
Output : 108108 Children and Youth Services					

Vote:532 Luwero District

Quarter2

No. of children cases (Juveniles) handled and settled	(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	(38) 38 children resettled and transported.	()	(14)14 children in contact with the law resettled. 14 children in contact with the law transported.
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.Child protection actors trained in kalagala and zirobwe sub counties. 2.Children in contact with the law transported to courts and alternative places.	1. Facilitation of Youth Council members to monitor youth groups 2. Conducting field visits to recover youth funds 3. Monitoring and support supervision 4. Beneficiary selection 5. Internet connectivity	1.Child protection actors trained in kalagala and zirobwe sub counties. 2.Children in contact with the law transported to courts and alternative places.
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

Quarter2

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: lack of departmental vehicle to transport and resettle the children to ease the exercise.

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(3) 1. One council and two executive committee meetings conducted at district level.	(2) 2 Executive committee meetings held.	()	(1)One executive committee meeting held.
Non Standard Outputs:	1.Monitoring and Supervision of youth activities in the 13 LLGs of Butuntumula,Luwero T/C,Luwero,Katika mu,Zirobwe Kikyusa,Kamira,Makulubita,Bombo TC,Nyimbwa,Wobulenzi T/C,Bamunanika,Kalagala 2. Skills development training conducted in 6 LLGs 3 . conduct Stakeholdees meetings for Youth service providers all 13 LLGs	1.Support supervision conducted for YLP Projects. 2.Youth leaders trained in planning and budgeting process. 3.One executive committee meeting held.	1. Conducting Youth Council meeting at District level 2. Monitoring and coordination of Youth activities at LLG level	1.Support supervision conducted for YLP Projects. 2.Youth leaders trained in planning and budgeting process. 3.One executive committee meeting held.
221002 Workshops and Seminars	7,592	2,400	32 %	1,200
221011 Printing, Stationery, Photocopying and Binding	1,545	482	31 %	482
222001 Telecommunications	100	60	60 %	30
227001 Travel inland	4,160	1,312	32 %	592
227004 Fuel, Lubricants and Oils	2,835	990	35 %	990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,232	5,244	32 %	3,294
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,232	5,244	32 %	3,294

Reasons for over/under performance: N/A

Output : 108110 Support to Disabled and the Elderly

N/A

Vote:532 Luwero District

Quarter2

Non Standard Outputs:

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.Older persons executive committee meeting held.

2.Older persons facilitated to attend the international day for Older persons.

1. Older Persons facilitated to attend the International day for Older Persons

1.Older persons executive committee meeting held.

2.Older persons facilitated to attend the international day for Older persons.

Vote:532 Luwero District

Quarter2

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	480	18 %	480
221009	Welfare and Entertainment	849	140	16 %	140
221011	Printing, Stationery, Photocopying and Binding	357	0	0 %	0
222001	Telecommunications	60	20	33 %	20
227001	Travel inland	1,000	1,537	154 %	987
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,861	2,177	45 %	1,627
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,861	2,177	45 %	1,627
Reasons for over/under performance:		N/A.			
Output : 108113 Labour dispute settlement					
N/A					

Vote:532 Luwero District

Quarter2

Non Standard Outputs:	1. Workplaces inspected. 2. Workshops on occupational health and safety organised for factory employees. 3. Labour disputes investigated. 4. Labour complaints handled.	1.inspection of 12 workplaces 2.19 labour disputes settled and follow up on compensation.	1. Workplaces inspected. 2. Workshops on occupational health and safety organised for factory employees. 3. Labour disputes investigated. 4. Labour complaints handled.	1.inspection of 12 workplaces, 2.19 cases of labour disputes and follow up on compensation.
221011 Printing, Stationery, Photocopying and Binding	252	0	0 %	0
222001 Telecommunications	28	28	100 %	28
227001 Travel inland	4,324	2,112	49 %	1,031
227004 Fuel, Lubricants and Oils	2,720	1,360	50 %	680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,324	3,500	48 %	1,739
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,324	3,500	48 %	1,739
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	(2) 1.One women council meeting held. 2.One executive committee meeting held.	()	(2)1.One women council meeting held. 2.One executive committee meeting held.
Non Standard Outputs:	- 2 Women executive council meetings held - 1 Women council meeting held - 30 Women groups monitored and supervised and backstopped.	1.One women council meeting held. 2.One executive committee meeting held.	1. One Women Council Meeting held	1.One women council meeting held. 2.One executive committee meeting held.
221002 Workshops and Seminars	5,239	2,510	48 %	1,275
221007 Books, Periodicals & Newspapers	444	111	25 %	0

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221009 Welfare and Entertainment	1,292	338	26 %	338
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,975	2,959	42 %	1,613
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,975	2,959	42 %	1,613

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 visit conducted. 1 workshop for pwd leaders on beneficiary selection conducted. Special Grant funds transferred to PWD Groups.

1.One vetting meeting for PWDs groups held. 2.Special Grant Funds transferred to 7 PWDs groups. 3.Disability council members Facilitated to attend international day for disability in Namutumba.

1. One monitoring and supervision visit of PWD groups to benefit from the grant held 2. Transfer of funds to 4 successful PWD groups effected

1.One vetting meeting for PWDs groups held. 2.Special Grant Funds transferred to 7 PWDs groups. 3.Disability council members Facilitated to attend international day for disability in Namutumba.

221002 Workshops and Seminars	980	1,290	132 %	0
221009 Welfare and Entertainment	1,649	0	0 %	0
222001 Telecommunications	80	20	25 %	0
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 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,219	1,310	3 %	0

Reasons for over/under performance: N/A

Output : 108117 Operation of the Community Based Services Department

N/A

Vote:532 Luwero District

Quarter2

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.Departmental staff trained on sector guidelines. 2.Salaries of staff paid for three months. 3.community based services activities monitored by sector standing committee.	1. Payment of salary for 3 months to staff effected 2. One quarterly review meeting with NGOs and CBOs working in the District held 3. One workshop conducted for registered groups on group dynamics	1.Departmental staff trained on sector guidelines. 2.Salaries of staff paid for three months. 3.community based services activities monitored by sector standing committee.
211101	General Staff Salaries	197,733	75,393	38 %	38,301
221002	Workshops and Seminars	4,156	800	19 %	800
221009	Welfare and Entertainment	457	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	0	0	0 %	0
227001	Travel inland	3,120	3,100	99 %	1,540
227004	Fuel, Lubricants and Oils	1,207	520	43 %	520
	Wage Rect:	197,733	75,393	38 %	38,301
	Non Wage Rect:	8,941	4,420	49 %	2,860
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	206,674	79,813	39 %	41,161
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.	No out put was registered as no funds were released.		No out put was registered as no funds were released.
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:		Funds for Parish Community associations,and YLP not yet released.			
Total For Community Based Services : Wage Rect:		197,733	75,393	38 %	38,301
Non-Wage Reccurent:		170,444	42,108	25 %	29,759

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<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>117,501</i>	<i>8.5 %</i>	<i>68,060</i>

Vote:532 Luwero District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 for two staff paid for six months. 2. Quarterly progress report produced and submitted		1. Salaries for 3 staffs paid for 3 months. 2. Quarterly progress reports produced and submitted to MoFPED	1. Salaries for two staff paid for three months. 2. Quarterly progress report produced and submitted
211101 General Staff Salaries	48,351	16,847	35 %		5,015
221008 Computer supplies and Information Technology (IT)	800	300	38 %		0
221009 Welfare and Entertainment	2,000	500	25 %		0
221011 Printing, Stationery, Photocopying and Binding	2,195	639	29 %		104
222003 Information and communications technology (ICT)	1,000	500	50 %		250
223006 Water	471	0	0 %		0
227001 Travel inland	13,305	4,489	34 %		1,200
227004 Fuel, Lubricants and Oils	1,110	1,110	100 %		0
228004 Maintenance – Other	1,550	1,070	69 %		0
Wage Rect:	48,351	16,847	35 %		5,015
Non Wage Rect:	22,432	8,608	38 %		1,554
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,783	25,455	36 %		6,569
Reasons for over/under performance:	N/A				
Output : 138302 District Planning					

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Quarter2

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	(6) Six DTPC meetings conducted and respective minutes produced		(3)DTPC meetings held and corresponding	(3)Three DTPC meetings conducted and respective minutes produced
Non Standard Outputs:	N/A			N/A	
221009 Welfare and Entertainment	4,200	640	15 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,200	640	15 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,200	640	15 %		0
Reasons for over/under performance:	N/A				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	District Annual Statistical Abstract produced	District annual statistical abstract to be produced in quarter three as fuds will e availale.		District Annual Statistical Abstract produced	District annual statistical abstract to be produced in quarter three as funds will be available.
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. Budget Framework Paper fy 2020/21 produced. DDP III (FY 2020/21 - 2024/25) produced	1. Budget conference held at the District quarters. 2. Budget Framework Paper for FY 2020/21 produced and submitted to MoFPED as required.		Budget conference held. Budget Framework Paper fy 2020/21 produced. DDP III (FY 2020/21 - 2024/25) produced	1. Budget conference held at the District quarters. 2. Budget Framework Paper for FY 2020/21 produced and submitted to MoFPED as required.
211103 Allowances (Incl. Casuals, Temporary)	750	680	91 %		680
221009 Welfare and Entertainment	2,310	2,310	100 %		2,310
221011 Printing, Stationery, Photocopying and Binding	700	700	100 %		700

Vote:532 Luwero District**Quarter2**

222001 Telecommunications	300	300	100 %	300
227001 Travel inland	1,120	1,086	97 %	1,086
227004 Fuel, Lubricants and Oils	200	200	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,380	5,276	98 %	5,276
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,380	5,276	98 %	5,276

Reasons for over/under performance: N/A

Output : 138307 Management Information Systems

N/A

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

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

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Departmental vehicle repaired and serviced.	Four tyres for departmental vehicle to be purchased in quarter three as funds were not adequate	Departmental vehicle repaired and serviced	Four tyres for departmental vehicle to be purchased in quarter three as funds were not adequate
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: High cost of vehicle maintenance

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	1. Retention for construction of 5 stance VIP pit latrine	1. DDEG projects monitored. 2. DDEG facilitated	1. DDEG projects monitored. 2. DDEG facilitated
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Vote:532 Luwero District

Quarter2

at Kabulanaka P/S, construction of
Nsaasi UMEA P/S, District
Kasana St Jude P/S, Administration
Bombo Mixed P/S, Office block (phase
Makonkonyigo, iii)
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

construction of
District
Administration
Office block (phase
iii)

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	Printer with scanner				
	11. Procurement of camera for Information Office				
	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	13,719	17 %	10,659
312101	Non-Residential Buildings	338,519	79,771	24 %	79,771
312213	ICT Equipment	5,800	2,300	40 %	2,300
312301	Cultivated Assets	2,000	2,000	100 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	425,393	97,789	23 %	94,729
	External Financing:	0	0	0 %	0
	Total:	425,393	97,789	23 %	94,729
Reasons for over/under performance:		N/A			
	Total For Planning : Wage Rect:	48,351	16,847	35 %	5,015
	Non-Wage Reccurent:	38,212	15,523	41 %	6,830
	GoU Dev:	425,393	97,789	23 %	94,729
	Donor Dev:	0	0	0 %	0
	Grand Total:	511,956	130,160	25.4 %	106,574

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Four Internal Audit Reports covering the District headquarter departments, PHC and YLP/HIV-AIDS women activities, USE and UPE schools and the Sub Counties of: Katikamu, Butuntumula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero.	(2) Two Internal Audit reports covering the District headquarter departments, Kasana Hospital, PCA, YLP/HIV-AIDS, UWEP activities and the Sub Counties of Butuntumula, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, Kikyusa, Kamira, Kalagala and Ziobwe.		(1) One Internal Audit Report covering the District headquarter departments, PHC and YLP/HIV-AIDS women activities, USE and UPE schools and the Sub Counties of: Katikamu, Butuntumula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero.	(1) One Internal Audit report covering the District headquarter departments, Kasana Hospital, UWEP activities and the Sub Counties of Butuntumula, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, Kikyusa, Kamira, Kalagala and Ziobwe.
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, Butuntumula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero.	(14/02/2020) Two Internal Audit reports covering the District headquarter departments, Kasana Hospital, PCA, YLP/HIV-AIDS, UWEP activities and the Sub Counties of Butuntumula, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, Kikyusa, Kamira, Kalagala and Ziobwe.		(2020-01-31) One Internal Audit Report covering the District headquarter departments, PHC and YLP/HIV-AIDS women activities, USE and UPE schools and the Sub Counties of: Katikamu, Butuntumula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero.	(2020-02-14) One Internal Audit report covering the District headquarter departments, Kasana Hospital, UWEP activities and the Sub Counties of Butuntumula, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, Kikyusa, Kamira, Kalagala and Ziobwe.
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.	N/A
211101 General Staff Salaries	51,000	16,651	33 %		8,583
221007 Books, Periodicals & Newspapers	680	340	50 %		170
221008 Computer supplies and Information Technology (IT)	1,500	750	50 %		750
221009 Welfare and Entertainment	2,008	1,004	50 %		502
221011 Printing, Stationery, Photocopying and Binding	1,600	593	37 %		193

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221012 Small Office Equipment	200	100	50 %	50
221017 Subscriptions	300	0	0 %	0
222001 Telecommunications	212	106	50 %	53
227001 Travel inland	11,145	2,504	22 %	2,216
227004 Fuel, Lubricants and Oils	9,382	2,144	23 %	1,770
228002 Maintenance - Vehicles	7,300	750	10 %	350
Wage Rect:	51,000	16,651	33 %	8,583
Non Wage Rect:	34,327	8,291	24 %	6,054
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,327	24,941	29 %	14,636
Reasons for over/under performance:		The department is understaffed and its motor vehicle needs twenty nine million to be repaired which is beyond the available budget.		
<i>Total For Internal Audit : Wage Rect:</i>	<i>51,000</i>	<i>16,651</i>	<i>33 %</i>	<i>8,583</i>
<i>Non-Wage Reccurent:</i>	<i>34,327</i>	<i>8,291</i>	<i>24 %</i>	<i>6,054</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>24,941</i>	<i>29.2 %</i>	<i>14,636</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	(1) No awareness talk show held to date.		(1)Radio Musana	(1)No awareness talk show held
No. of trade sensitisation meetings organised at the District/Municipal Council	(3) 3 in the Town Councils of Luwero, Wobulenzi and Bombo	(2) 2 sensitization meetings held to date		()	(1)One sensitization meeting undertaken in conjunction with Uganda Revenue Authority done
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	(1946) 1,946 businesses inspected for compliance purposes.		(750)Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Ziobwe, Bamunanika , Kamira and Makulubita	(1146)1146 inspected for compliance . 1146 in Butuntumula and 800 in Makulubita S/C
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	(11,195) 11,195 business issued with trading licences		(1000)Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Ziobwe, Bamunanika , Kamira and Makulubita	(9144)944 businesses issued with Trading licences in Butuntumula and Makulubita S/C
Non Standard Outputs:	Compliance with the existing trade licensing act	training and mentor ship were done		Compliance with the existing trade licensing act	training in book keeping, and records management
211101 General Staff Salaries	28,241	10,934	39 %		4,132
222001 Telecommunications	400	100	25 %		0
227001 Travel inland	1,724	862	50 %		435

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227004	Fuel, Lubricants and Oils	1,978	988	50 %	494
	Wage Rect:	28,241	10,934	39 %	4,132
	Non Wage Rect:	4,102	1,950	48 %	929
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,343	12,884	40 %	5,061
Reasons for over/under performance:		More businesses were issued during the period under review. Technical support was secured from students under internship thus raising the number. Compliance levels increased from about 75% to 90%.			
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) 1act Radio Musana	(1) No awareness talk show held	(1) Radio Musana	(0)No awareness talk show held	
No of businesses assisted in business registration process	(6) 5 in Ziobwe, Kikyusa, Luwero and Kalagala	(2) 2 businesses assisted with registration to date	(2) Kikyusa	(0)No business assisted in registration.	
No. of enterprises linked to UNBS for product quality and standards	(3) 3 in Luwero S/C,Ziobwe and Kikyusa	(3) 3 Businesses assisted to date	(1)Ziobwe	(0)No business linked to UNBS	
Non Standard Outputs:	Enterprises produce quality goods for local; and external market	Training, mentoring done	Enterprises produce quality goods for local; and external market	Training, mentoring done	
221011	Printing, Stationery, Photocopying and Binding	324	154	48 %	154
227001	Travel inland	960	480	50 %	240
227004	Fuel, Lubricants and Oils	1,200	600	50 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,484	1,234	50 %	694
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,484	1,234	50 %	694
Reasons for over/under performance:		Fewer businesses assisted in registration. This is attributed to high cost of attaining certificates. Though fees have been reduced by UNBS traders consider the fees still to be on a higher side			
Output : 068303 Market Linkage Services					
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	(2) 2 producer organization linked to market internationally	(1)Producer organizations in Butuntumula which are the leading produce growers in Luwero	(1)Musale Farmers SACCO was linked to UEPB to export maize and milled coffee	
No. of market information reports disseminated	(4) 4 reports disseminated in all the 10 LLGs of Kikkyusa, Ziobwe, Bamunanika, Kalagala,Nyibwa, Makulubita, Luwero, Butuntumula	(2) 2 reports disseminated.	(1)reports disseminated in all the 10 LLGs of Kikkyusa, Ziobwe, Bamunanika, Kalagala,Nyibwa, Makulubita, Luwero, Butuntumula	(1) 1 comprehensive report on coffee, beans and soy beans disseminated	

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Non Standard Outputs:	Enterprises are linked to external market. Dissemination of market information	training on value addition, National grain standards undertaken. 8 groups linked to Micro Finance Support Center for credit support.	Enterprises are linked to external market. Dissemination of market information	training on value addition, National grain standards undertaken
227001 Travel inland	1,440	720	50 %	364
227004 Fuel, Lubricants and Oils	963	480	50 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,403	1,200	50 %	604
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,403	1,200	50 %	604
Reasons for over/under performance:	Access to business premises and collecting actual data is still a challenge. High cost of doing business is still high on account of high-interest rates and high-cost utility services.			
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	(12) 12 groups supervised to date	(6)groups in 10 LLG of Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Ziobwe, Bamunanika , Kamira and Makulubita	(6)6 cooperative groups supervised including Luwero Modern Farmers in Luwero T/C, Ziobwe Farmers in Ziobwe T/C, Kiwangala Growers in Kikyusa S/C, Kikyusa Taxi Operators in Kikyusa; Bakyabumba Cooperative in Butuntumula, Kanyanda and Kawumu Farmers in Makulubita,
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,	(8) 8 Groups mobilized by end of Q2	(3)3 Groups mobilize in Nyimbwa, Kalagala, Ziobwe	(5) 5 Groups including Kikyusa-Kamira Veterans SACCO in Kikyusa S/C, Luwero-Wobulenzi Farmers and Traders SACCO,Luwero Muslim Women SACCO in Luwero T/C, Luwero District Government Women SACCO; Luwero Farmers SACCO in Luwero S/C

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No. of cooperatives assisted in registration	(6) 6 cooperatives 10 LLG of Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Ziobwe, Bamunanika , Kamira and Makulubita	(7) 7 Groups assisted in Registration. To date Kikyusa-Kamira Veterans SACCO in Kikyusa S/C, Luwero Muslim Women SACCO in Luwero T/C, Luwero District Government Women SACCO; are duly registered	(2)2 cooperatives in Luwero, Kikyusa	(5)5 Groups including Kikyusa-Kamira Veterans SACCO in Kikyusa S/C, Luwero-Wobulenzi Farmers and Traders SACCO,Luwero Muslim Women SACCO in Luwero T/C, Luwero District Government Women SACCO; Luwero Farmers SACCO in Luwero S/C
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	Women, Youth and Elderly groups have been assisted in formation of societies.	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	3 women groups brought on board in the financial market. Training covered financial management, corporate governance
227001 Travel inland	2,016	1,108	55 %	525
227004 Fuel, Lubricants and Oils	960	480	50 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,976	1,588	53 %	765
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,976	1,588	53 %	765
Reasons for over/under performance:	High loan default rates in societies. Most societies are formed at the instigation of political leaders which is against the principle of member ownership and financing. There were more groups mobilised for registration. This may be attributed to the new Presidential Initiative on Wealth and Job Creation (Emyooga)			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(1) Mainstreaming 1 tourism activity in the district development plan	(1) Draft Report is under compilation	()	(1)Draft Report is under compilation
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 disbailites	(55) 55 Hospitality facilities profiled. These include restaurants, hotels, lodges, guest houses	(25)Facilities in Wobulenzi TC	(32)32 hospitality facilities profiled. These include restaurants, hotels, lodges, guest houses

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No. and name of new tourism sites identified	(3) Identify two new tourist sites	(2) 2 new site identified in Bamunanika S/C at Mityebire and at Kalagala	(1)Makulubita Facilities	(1)A new site identified in Bamunanika S/C at Mityebire
Non Standard Outputs:	Training the operators in business record keeping and how to improve thier businesses so aas to attract more clients	mentoring, couching and dissemination of opportunities for investment in the sector	Conducting workshops	mentoring, couching and dissemination of opportunities for investment in the sector
221009 Welfare and Entertainment	502	251	50 %	126
227001 Travel inland	1,280	640	50 %	328
227004 Fuel, Lubricants and Oils	900	450	50 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,682	1,341	50 %	679
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,682	1,341	50 %	679
Reasons for over/under performance:	fewer hospitality sites profiled. This was largely due to the fact that some closed shop during the period under review. This largely covered restaurants and lodges			
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 to-date	()	(2)2 opportunities identified to-date
No. of producer groups identified for collective value addition support	(6) 6 sites indetified from 10 LLG of Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Zirobwe, Bamunanika , Kamira and Makulubita. Groups to be identified will include those promoted by the youth, women and people with disabilities	(3) 3 Groups identified for collective value addition support and have since been recommended for support to Micro Finance Support Centre	(2)2 sites identified in Luwero, Kikyusa,	(1)Bakyabumba Multi Purpose has been identified for value addition support
No. of value addition facilities in the district	(20) 20 value aaddition facilities profiled in 10 LLG of Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Zirobwe, Bamunanika , Kamira and Makulubita. Facilities will be profiled in accordance with the gender of the promoters i.e youth, women and people with diabilities	(12) 12 Valued addition facilities profiled and included in the District data base	(5)5 value addition facilities profiled in 2 LLG of Kikyusa, Nyimbwa	(7)7 Valued addition facilities profiled and included in the District data base

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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	(2) 2 Reports on existing facilities made. They all require agro processing machines in form of maize mills and coffee mills.	(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 on existing facilities made. They all require agro processing machines in form of maize mills and coffee mills.
Non Standard Outputs:	District Industrial Potential profiled Number of valued addition facilities profiled. Nature of valued addition support made.	Detailed report available	District Industrial Potential profiled Number of valued addition facilities profiled. Nature of valued addition support made.	Report on industrial activities done
221008 Computer supplies and Information Technology (IT)	900	0	0 %	0
221009 Welfare and Entertainment	200	50	25 %	0
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	160	80	50 %	40
227001 Travel inland	868	434	50 %	218
227004 Fuel, Lubricants and Oils	694	346	50 %	173
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,322	910	27 %	431
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,322	910	27 %	431
Reasons for over/under performance:	Access to business premises still a problem. Most promoters are un willing to provide data.			
Total For Trade, Industry and Local Development : Wage Rect:	28,241	10,934	39 %	4,132
Non-Wage Reccurent:	17,970	8,223	46 %	4,102
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	46,211	19,157	41.5 %	8,234

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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	658,343
Sector : Education				159,021	651,128
Programme : Pre-Primary and Primary Education				88,104	520,425
Higher LG Services					
Output : Primary Teaching Services				0	491,057
Item : 211101 General Staff Salaries					
-	Kaswa	Sector Conditional Grant (Wage)	,,,,	0	491,057
-	katagwe	Sector Conditional Grant (Wage)	,,,,	0	491,057
-	Kitenderi	Sector Conditional Grant (Wage)	,,,,	0	491,057
-	Mabuye	Sector Conditional Grant (Wage)	,,,,	0	491,057
-	Mazzi	Sector Conditional Grant (Wage)	,,,,	0	491,057
-	Nambere	Sector Conditional Grant (Wage)	,,,,	0	491,057
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
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

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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	130,702
Higher LG Services				
Output : Secondary Teaching Services			0	107,063
Item : 211101 General Staff Salaries				
-	Mazzi	Sector Conditional Grant (Wage)	0	107,063
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	7,215
Programme : Primary Healthcare			14,430	7,215
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,430	7,215
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATIKAMU HEALTH CENTRE III	Kaswa	Sector Conditional Grant (Non-Wage)	10,892	5,446
NAMBI HEALTH CENTRE II	Mazzi	Sector Conditional Grant (Non-Wage)	3,538	1,769
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 : Zirobwe			313,032	1,010,986
Sector : Education			248,934	996,965
Programme : Pre-Primary and Primary Education			192,252	978,071
Higher LG Services				
Output : Primary Teaching Services			0	913,962

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Item : 211101 General Staff Salaries

-	Bububi	Sector Conditional Grant (Wage)	0	913,962
-	Bukimu	Sector Conditional Grant (Wage)	0	913,962
-	Kabulanaka	Sector Conditional Grant (Wage)	0	913,962
-	Kakakala	Sector Conditional Grant (Wage)	0	913,962
-	Kyetume	Sector Conditional Grant (Wage)	0	913,962
-	Nakigoza	Sector Conditional Grant (Wage)	0	913,962
-	Nambi	Sector Conditional Grant (Wage)	0	913,962
-	Ngalonkalu	Sector Conditional Grant (Wage)	0	913,962

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
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

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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
Ttimba 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	14,021
Programme : Primary Healthcare			28,965	14,021
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,996	5,037
Item : 263367 Sector Conditional Grant (Non-Wage)				
NATTYOLE HC	Bububi	Sector Conditional Grant (Non-Wage)	6,656	2,943
NDEJJE HC II	Nambi	Sector Conditional Grant (Non-Wage)	4,341	2,093
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,968	8,984
Item : 263367 Sector Conditional Grant (Non-Wage)				
NSANVU HEALTH CENTRE II	Nakigoza	Sector Conditional Grant (Non-Wage)	3,538	1,769

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NSAWO HEALTH CENTRE	Ngalonkalu	Sector Conditional Grant (Non-Wage)	10,892	5,446
SAMBWE HEALTH CENTRE II	Nambi	Sector Conditional Grant (Non-Wage)	3,538	1,769
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	828,642
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	783,893
Programme : Pre-Primary and Primary Education			149,502	763,205
Higher LG Services				
Output : Primary Teaching Services			0	713,371
Item : 211101 General Staff Salaries				
-	Busiika	Sector Conditional Grant (Wage)	0	713,371
-	Busoke	Sector Conditional Grant (Wage)	0	713,371
-	Degeya	Sector Conditional Grant (Wage)	0	713,371
-	Kalanamu	Sector Conditional Grant (Wage)	0	713,371

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-	Kamira	Sector Conditional Grant (Wage)	0	713,371
-	Kayindu	Sector Conditional Grant (Wage)	0	713,371
-	Lunyolya	Sector Conditional Grant (Wage)	0	713,371
-	Vvumba	Sector Conditional Grant (Wage)	0	713,371
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
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

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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	44,749
Programme : Primary Healthcare			46,282	44,749
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,656	2,943
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEMA UNV HC	Busoke	Sector Conditional Grant (Non-Wage)	6,656	2,943
Output : Basic Healthcare Services (HCIV-HCII-LLS)			39,626	41,805
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBENGO HEALTH CENTRE II	Busoke	Sector Conditional Grant (Non-Wage)	10,892	5,446
KIRUMANDAGI HEALTH CENTREII	Kayindu	Sector Conditional Grant (Non-Wage)	3,538	1,769
NYIMBWA SC HEALTH CENTRE IV	Kamira	Sector Conditional Grant (Non-Wage)	25,195	34,590
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	Kayindu Kayindu C/U P/S	District Discretionary Development Equalization Grant	13,633	0
LCIII : Katikamu			960,201	1,058,388

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Sector : Education			927,273	1,049,510
Programme : Pre-Primary and Primary Education			142,770	786,401
Higher LG Services				
Output : Primary Teaching Services			0	738,811
Item : 211101 General Staff Salaries				
-	Bukeeka	Sector Conditional Grant (Wage) ,,,,,,	0	738,811
-	Bukolwa	Sector Conditional Grant (Wage) ,,,,,,	0	738,811
-	Buyuki	Sector Conditional Grant (Wage) ,,,,,,	0	738,811
-	Kikoma	Sector Conditional Grant (Wage) ,,,,,,	0	738,811
-	Kyalugondo	Sector Conditional Grant (Wage) ,,,,,,	0	738,811
-	Migadde	Sector Conditional Grant (Wage) ,,,,,,	0	738,811
-	Tweyanze	Sector Conditional Grant (Wage) ,,,,,,	0	738,811
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
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

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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	8,879
Programme : Primary Healthcare			19,295	8,879
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,757	7,110
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUTEETE HIVAIDS	Migadde	Sector Conditional Grant (Non-Wage)	4,571	2,093

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MULAJJE HC	Bukeeka	Sector Conditional Grant (Non-Wage)	4,571	2,093
NJOVU ISLAMIC MEDICAL CENTRE	Bukeeka	Sector Conditional Grant (Non-Wage)	6,615	2,923
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,538	1,769
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYINDU HEALTH CENTRE II	Buyuki	Sector Conditional Grant (Non-Wage)	3,538	1,769
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	457,578
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				
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

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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	238,131
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	234,509
Higher LG Services				
Output : Secondary Teaching Services			0	229,451
Item : 211101 General Staff Salaries				
-	Luwero West	Sector Conditional Grant (Wage)	0	229,451
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
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	188,144
Sector : Water and Environment			481,526	28,242

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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	6,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Luwero West head	Transitional Development Grant	400	0
Monitoring, Supervision and Appraisal - General Works -1260	Luwero West Headquaters	Sector Development Grant	31,090	21,113
Monitoring, Supervision and Appraisal - General Works -1260	Luwero West Luweero	Transitional Development Grant	10,842	21,113
Monitoring, Supervision and Appraisal - Meetings-1264	Luwero West Luwero	Transitional Development Grant	2,560	0
Monitoring, Supervision and Appraisal - Fuel-2180	Luwero West Office	Sector Development Grant	32,347	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Luwero West Headquarter	Sector Development Grant	8,000	0
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	4,000
Construction Services - Sanitation Facilities-409	Luwero West District Hqtrs	Sector Development Grant	18,000	0
Construction Services - Other Construction Works-405	Luwero West District villages	Sector Development Grant	110,000	0
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	0
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	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
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

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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	
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	

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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	1,518,917
Sector : Education			337,023	1,443,586
Programme : Pre-Primary and Primary Education			191,868	804,847
Higher LG Services				
Output : Primary Teaching Services			0	760,891
Item : 211101 General Staff Salaries				
-	Bajjo	Sector Conditional Grant (Wage) ,,,,,	0	760,891
-	Buvuma	Sector Conditional Grant (Wage) ,,,,,	0	760,891
-	Kalule	Sector Conditional Grant (Wage) ,,,,,	0	760,891
-	Kiyanda	Sector Conditional Grant (Wage) ,,,,,	0	760,891
-	Nakatonya	Sector Conditional Grant (Wage) ,,,,,	0	760,891
-	Ssambwe	Sector Conditional Grant (Wage) ,,,,,	0	760,891
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

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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	638,739
Higher LG Services				
Output : Secondary Teaching Services			0	590,354
Item : 211101 General Staff Salaries				
-	Bajjo	Sector Conditional Grant (Wage)	0	590,354
-	Kiyanda	Sector Conditional Grant (Wage)	0	590,354
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

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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	75,332
Programme : Primary Healthcare			14,724	75,332
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,186	73,563
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKATONYA HC	Kiyanda	Sector Conditional Grant (Non-Wage)	6,615	2,923
ST GEORGE ANOONYA HCENT	Ssambwe	Sector Conditional Grant (Non-Wage)	4,571	70,640
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,538	1,769
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABANYI HEALTH CENTRE II	Ssambwe	Sector Conditional Grant (Non-Wage)	3,538	1,769
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
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	1,032,322
Sector : Education			197,229	1,015,733
Programme : Pre-Primary and Primary Education			156,144	852,945
Higher LG Services				
Output : Primary Teaching Services			0	799,104

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Item : 211101 General Staff Salaries

-	Bukambaga	Sector Conditional Grant (Wage)	,,,,,	0	799,104
-	Kakabala	Sector Conditional Grant (Wage)	,,,,,	0	799,104
-	Kakinzi	Sector Conditional Grant (Wage)	,,,,,	0	799,104
-	Kalwanga	Sector Conditional Grant (Wage)	,,,,,	0	799,104
-	Kyawangabi	Sector Conditional Grant (Wage)	,,,,,	0	799,104
-	Ngogolo	Sector Conditional Grant (Wage)	,,,,,	0	799,104

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
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

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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	162,787
Higher LG Services				
Output : Secondary Teaching Services			0	149,092
Item : 211101 General Staff Salaries				
-	Ngogolo	Sector Conditional Grant (Wage)	0	149,092
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	16,589
Programme : Primary Healthcare			33,179	16,589
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,179	16,589
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWAZIBA HEALTH CENTRE II	Kakinzi	Sector Conditional Grant (Non-Wage)	3,538	1,769
KABAKEDI HEALTH CENTRE II	Kyawangabi	Sector Conditional Grant (Non-Wage)	3,538	1,769
KALAGALA HEALTH CENTRE IV	Ngogolo	Sector Conditional Grant (Non-Wage)	26,103	13,051
Sector : Public Sector Management			60,800	0
Programme : Local Government Planning Services			60,800	0
Capital Purchases				
Output : Administrative Capital			60,800	0

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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	1,066,590
Sector : Education			303,044	1,057,606
Programme : Pre-Primary and Primary Education			205,250	522,008
Higher LG Services				
Output : Primary Teaching Services			0	491,856
Item : 211101 General Staff Salaries				
-	Kibengo	Sector Conditional Grant (Wage)	0	491,856
-	Kireku	Sector Conditional Grant (Wage)	0	491,856
-	Kiziba	Sector Conditional Grant (Wage)	0	491,856
-	Kyampogola	Sector Conditional Grant (Wage)	0	491,856
-	Wabusana	Sector Conditional Grant (Wage)	0	491,856
-	Wankanya	Sector Conditional Grant (Wage)	0	491,856
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
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

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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 , Grant	54,794	0
	Kankooole			
Building Construction - Schools-256	Kyampogola	Sector Development , Grant	60,000	0
	Kawe			
Programme : Secondary Education			97,794	535,598
Higher LG Services				
Output : Secondary Teaching Services			0	503,000
Item : 211101 General Staff Salaries				
-	Kireku	Sector Conditional , Grant (Wage)	0	503,000
-	Wabusana	Sector Conditional , Grant (Wage)	0	503,000
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
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	8,984
Programme : Primary Healthcare			17,968	8,984
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,968	8,984
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTUNTUMULA HEALTH CENTRE III	Wabusana	Sector Conditional Grant (Non-Wage)	10,892	5,446
MAZZI HEALTH CENTRE II	Kireku	Sector Conditional Grant (Non-Wage)	3,538	1,769
NAKIGOZA HEALTH CENTRE II	Kiziba	Sector Conditional Grant (Non-Wage)	3,538	1,769

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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	943,681
Sector : Education			436,792	926,467
<i>Programme : Pre-Primary and Primary Education</i>			271,492	712,973
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	662,476
Item : 211101 General Staff Salaries				
-	Nakikota	Sector Conditional Grant (Wage)	0	662,476
-	Bwaziba	Sector Conditional Grant (Wage)	0	662,476
-	Bweyeyo	Sector Conditional Grant (Wage)	0	662,476
-	Kabakedi	Sector Conditional Grant (Wage)	0	662,476
-	Kaguugo	Sector Conditional Grant (Wage)	0	662,476
-	Kasaala	Sector Conditional Grant (Wage)	0	662,476
-	katugo	Sector Conditional Grant (Wage)	0	662,476
-	Kigombe	Sector Conditional Grant (Wage)	0	662,476
-	Kikube	Sector Conditional Grant (Wage)	0	662,476
-	Nakikota	Sector Conditional Grant (Wage)	0	662,476
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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

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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
NAKIKOOTA 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
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	Sector Development ,	60,000	0
	Kigombe	Grant		
Building Construction - Schools-256	Bweyeyo	Sector Development ,	60,000	0
	Nsaasi	Grant		
Programme : Secondary Education			165,300	213,494

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Higher LG Services				
Output : Secondary Teaching Services			0	158,394
Item : 211101 General Staff Salaries				
-	katugo	Sector Conditional Grant (Wage)	0	158,394
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	17,214
Programme : Primary Healthcare			35,197	17,214
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,615	2,923
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMALIGA ST LUKE HEALTHCE	Nakikota	Sector Conditional Grant (Non-Wage)	6,615	2,923
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,582	14,291
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUUBI HEALTH CENTRE II	katugo	Sector Conditional Grant (Non-Wage)	3,538	1,769
KATUUGO HEALTH CENTRE II	Kabakedi	Sector Conditional Grant (Non-Wage)	7,076	3,538
KIGOMBE HEALTH CENTRE II	Bwaziba	Sector Conditional Grant (Non-Wage)	3,538	1,769
KIKUBE HEALTH CENTRE II	Kaguugo	Sector Conditional Grant (Non-Wage)	3,538	1,769
KYALUGONDO HEALTH CENTRE III	Kasaala	Sector Conditional Grant (Non-Wage)	10,892	5,446
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

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LCIII : Makulubita			458,576	966,540
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	946,664
Programme : Pre-Primary and Primary Education			192,361	728,080
Higher LG Services				
Output : Primary Teaching Services			0	683,960
Item : 211101 General Staff Salaries				
-	Kagogo	Sector Conditional Grant (Wage)	0	683,960
-	Kalasa	Sector Conditional Grant (Wage)	0	683,960
-	Kangave	Sector Conditional Grant (Wage)	0	683,960
-	Kanyanda	Sector Conditional Grant (Wage)	0	683,960
-	Kasozzi	Sector Conditional Grant (Wage)	0	683,960
-	Makulubita	Sector Conditional Grant (Wage)	0	683,960
-	Mawale	Sector Conditional Grant (Wage)	0	683,960
-	Nsavu	Sector Conditional Grant (Wage)	0	683,960
-	waluleeta	Sector Conditional Grant (Wage)	0	683,960
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.	Kasozzi	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

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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.	Kasozzi	Sector Conditional Grant (Non-Wage)	5,442	1,814
Kyamuwooya p/s	Kasozzi	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
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	218,583
Higher LG Services				
Output : Secondary Teaching Services			0	154,247
Item : 211101 General Staff Salaries				
-	Kalasa	Sector Conditional Grant (Wage)	0	154,247
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

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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	19,877
Programme : Primary Healthcare			39,753	19,877
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			39,753	19,877
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMUGOLODDE HEALTH CENTRE II	Nsavu	Sector Conditional Grant (Non-Wage)	3,538	1,769
KAMIRA HEALTH CENTRE III	waluleeta	Sector Conditional Grant (Non-Wage)	10,892	5,446
KIKOMA HEALTH CENTRE III	Kasozzi	Sector Conditional Grant (Non-Wage)	10,892	5,446
KIREKU HEALTH CENTRE II	Makulubita	Sector Conditional Grant (Non-Wage)	3,538	1,769
WABUSANA HEALTH CENTRE III	Makulubita	Sector Conditional Grant (Non-Wage)	10,892	5,446
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	Kagogo Kikunyu-Kabugo P/S	District Discretionary Development Equalization Grant	13,633	0
LCIII : Bamunanika			824,340	1,358,004
Sector : Education			678,957	1,345,018
Programme : Pre-Primary and Primary Education			135,876	775,311
Higher LG Services				
Output : Primary Teaching Services			0	730,019
Item : 211101 General Staff Salaries				
-	Kibanyi	Sector Conditional Grant (Wage)	0	730,019
-	kibirizi	Sector Conditional Grant (Wage)	0	730,019

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-	Kiteme	Sector Conditional Grant (Wage)	,,,,	0	730,019
-	Kyampisi	Sector Conditional Grant (Wage)	,,,,	0	730,019
-	Mpologoma	Sector Conditional Grant (Wage)	,,,,	0	730,019
-	Sekamuli	Sector Conditional Grant (Wage)	,,,,	0	730,019
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
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

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Programme : Secondary Education			543,081	569,707
Higher LG Services				
Output : Secondary Teaching Services			0	388,680
Item : 211101 General Staff Salaries				
-	Kyampisi	Sector Conditional Grant (Wage)	0	388,680
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
ST DANIEL COMBONI COLLEGE KASAALA	Sekamuli	Sector Conditional Grant (Non-Wage)	12,408	4,136
Sector : Health			71,751	12,986
Programme : Primary Healthcare			71,751	12,986
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,571	2,093
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATIKAMU SDA HC	Kyampisi	Sector Conditional Grant (Non-Wage)	4,571	2,093
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,785	10,892
Item : 263367 Sector Conditional Grant (Non-Wage)				
BOWA HEALTH CENTRE III	Kibanyi	Sector Conditional Grant (Non-Wage)	10,892	5,446
ZIROBWE HEALTH CENTRE III	Sekamuli	Sector Conditional Grant (Non-Wage)	10,892	5,446
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

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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	892,083
Sector : Education			281,019	879,002
Programme : Pre-Primary and Primary Education			172,872	601,060
Higher LG Services				
Output : Primary Teaching Services			0	563,436
Item : 211101 General Staff Salaries				
-	Bombo Central	Sector Conditional Grant (Wage) ,,,,	0	563,436
-	Gangama	Sector Conditional Grant (Wage) ,,,,	0	563,436
-	Lomule	Sector Conditional Grant (Wage) ,,,,	0	563,436
-	Namaliga	Sector Conditional Grant (Wage) ,,,,	0	563,436
-	Nkokonjeru	Sector Conditional Grant (Wage) ,,,,	0	563,436
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

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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	277,941
Higher LG Services				
Output : Secondary Teaching Services			0	241,892
Item : 211101 General Staff Salaries				
-	Special Area	Sector Conditional Grant (Wage)	0	241,892
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	13,081
Programme : Primary Healthcare			27,701	13,081
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,270	5,866
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAALA	Bombo Central	Sector Conditional Grant (Non-Wage)	6,656	2,943
LUGO HC	Lomule	Sector Conditional Grant (Non-Wage)	6,615	2,923
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,430	7,215

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKALASA HEALTH CENTRE III	Bombo Central	Sector Conditional Grant (Non-Wage)	10,892	5,446
LUTUULA HEALTH CENTRE II	Bombo Central	Sector Conditional Grant (Non-Wage)	3,538	1,769
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	984,228
Sector : Education			278,320	964,027
Programme : Pre-Primary and Primary Education			89,092	435,627
Higher LG Services				
Output : Primary Teaching Services			0	405,929
Item : 211101 General Staff Salaries				
-	Katikamu	Sector Conditional Grant (Wage)	0	405,929
-	Wobulenzi Central	Sector Conditional Grant (Wage)	0	405,929
-	Wobulenzi East	Sector Conditional Grant (Wage)	0	405,929
-	Wobulenzi West	Sector Conditional Grant (Wage)	0	405,929
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

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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	528,401
Higher LG Services				
Output : Secondary Teaching Services			0	465,325
Item : 211101 General Staff Salaries				
-	Katikamu	Sector Conditional Grant (Wage)	0	465,325
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	20,201
Programme : Primary Healthcare			40,787	20,201
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,571	2,093
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMI ORTHODOX HC	Wobulenzi Central	Sector Conditional Grant (Non-Wage)	4,571	2,093
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,215	18,108
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYANDA HEALTH CENTRE II	Wobulenzi West	Sector Conditional Grant (Non-Wage)	3,538	1,769
KASOZI HEALTH CENTRE III	Bukalasa	Sector Conditional Grant (Non-Wage)	10,892	5,446
MAKULUBITA HEALTH CENTRE III	Katikamu	Sector Conditional Grant (Non-Wage)	10,892	5,446
SEKAMULI HEALTH CENTRE II	Wobulenzi East	Sector Conditional Grant (Non-Wage)	10,892	5,446
LCIII : Missing Subcounty			1,179,128	1,600,421
Sector : Education			635,142	1,429,450
Programme : Pre-Primary and Primary Education			134,638	514,522
Higher LG Services				
Output : Primary Teaching Services			0	471,549

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Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	471,549
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
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	760,193
Higher LG Services				
Output : Secondary Teaching Services			0	656,071
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	656,071
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

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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	154,735
Higher LG Services				
Output : Tertiary Education Services			0	126,576
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	126,576
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
BOWA COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	79,202	28,159
Sector : Health			543,986	170,971
Programme : Primary Healthcare			46,744	20,317
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			17,883	5,887
Item : 263367 Sector Conditional Grant (Non-Wage)				
HOLY CROSS HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	6,656	2,943
KATIKAMU KISULE HC	Missing Parish	Sector Conditional Grant (Non-Wage)	6,656	2,943
NANDERE HC	Missing Parish	Sector Conditional Grant (Non-Wage)	4,571	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,861	14,430
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMUNANIKI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	10,892	5,446
BOMBO HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	10,892	5,446
BUKOLWA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,538	1,769
BUYUKI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,538	1,769
Programme : District Hospital Services			497,242	150,654

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Lower Local Services				
Output : District Hospital Services (LLS.)			353,782	78,924
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUWERO HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	353,782	78,924
Output : NGO Hospital Services (LLS.)			143,460	71,730
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP CAESAR ASILI MEMORIAL H	Missing Parish	Sector Conditional Grant (Non-Wage)	143,460	71,730