
Vote:532 Luwero District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:532 Luwero District for FY 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: 04/05/2020

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

Vote:532 Luwero District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	357,974	531,253	148%
Discretionary Government Transfers	4,690,125	3,774,164	80%
Conditional Government Transfers	46,864,221	35,935,788	77%
Other Government Transfers	2,507,403	1,100,036	44%
External Financing	530,726	445,763	84%
Total Revenues shares	54,950,449	41,787,003	76%

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	5,075,328	3,854,751	81%	62%	76%
Finance	351,692	296,903	258,758	84%	74%	87%
Statutory Bodies	740,360	535,842	394,798	72%	53%	74%
Production and Marketing	1,553,620	1,204,369	1,096,434	78%	71%	91%
Health	9,036,111	7,016,039	5,919,112	78%	66%	84%
Education	32,032,057	24,253,131	22,639,512	76%	71%	93%
Roads and Engineering	1,455,122	1,155,216	940,025	79%	65%	81%
Water	534,955	526,055	221,988	98%	41%	42%
Natural Resources	309,333	210,198	165,148	68%	53%	79%
Community Based Services	1,385,005	221,800	171,833	16%	12%	77%
Planning	1,157,208	1,100,325	877,689	95%	76%	80%
Internal Audit	85,327	65,208	46,171	76%	54%	71%
Trade, Industry and Local Development	46,211	34,658	28,143	75%	61%	81%
Grand Total	54,950,449	41,695,073	36,614,363	76%	67%	88%
<i>Wage</i>	36,604,223	27,724,285	25,843,748	76%	71%	93%
<i>Non-Wage Recurrent</i>	13,046,258	9,828,030	7,996,053	75%	61%	81%
<i>Domestic Devt</i>	4,769,242	3,696,996	2,506,107	78%	53%	68%
<i>Donor Devt</i>	530,726	445,763	268,456	84%	51%	60%

Vote:532 Luwero District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

During the period July to March, a total of shs. 41.787 billion was realized indicating an overall budget performance of 76 percent. Central government transfers made the significant contribution of 98 percent, locally raised revenue 1.3 percent, and the balance from external financing. Of the total receipts, recurrent revenue accounts for 90 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 41.695 billion was made available for spending on TSA by departments, leaving shs. 91.9 million on general fund account awaiting transfer to TSA. Out of the total revenue shs. 36.561 billion was actually spent revealing and absorption rate of 88 percent, hence unspent balance of shs. 5.225 billion. The unspent balance is basically attributed to development projects for which construction works was still in progress by the end of quarter three 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	531,253	148 %
Local Services Tax	140,000	207,039	148 %
Local Hotel Tax	0	0	0 %
Application Fees	10,000	16,822	168 %
Business licenses	20,000	19,167	96 %
Liquor licenses	2,184	132	6 %
Other licenses	0	8,062	0 %
Interest from private entities - Domestic	4,160	5,620	135 %
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	132,126	661 %
Advertisements/Bill Boards	0	0	0 %
Animal & Crop Husbandry related Levies	3,000	1,646	55 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,795	114	2 %
Registration of Businesses	9,238	1,233	13 %
Educational/Instruction related levies	10,000	7,660	77 %
Agency Fees	20,000	25,533	128 %
Inspection Fees	15,000	19,949	133 %
Market /Gate Charges	58,497	62,506	107 %
Court Filing Fees	0	0	0 %
Other Fees and Charges	38,870	14,942	38 %
Street Parking fees	0	8,475	0 %
2a.Discretionary Government Transfers	4,690,125	3,774,164	80 %
District Unconditional Grant (Non-Wage)	943,696	707,772	75 %
Urban Unconditional Grant (Non-Wage)	279,403	209,552	75 %
District Discretionary Development Equalization Grant	899,063	899,063	100 %
Urban Unconditional Grant (Wage)	596,394	447,295	75 %

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District Unconditional Grant (Wage)	1,844,352	1,383,264	75 %
Urban Discretionary Development Equalization Grant	127,218	127,218	100 %
2b.Conditional Government Transfers	46,864,221	35,935,788	77 %
Sector Conditional Grant (Wage)	34,163,477	25,893,725	76 %
Sector Conditional Grant (Non-Wage)	5,796,584	3,988,835	69 %
Sector Development Grant	1,854,461	1,854,461	100 %
Transitional Development Grant	749,802	749,802	100 %
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	1,597,213	75 %
Gratuity for Local Governments	1,274,116	955,587	75 %
2c. Other Government Transfers	2,507,403	1,100,036	44 %
Support to PLE (UNEB)	40,000	41,212	103 %
Uganda Road Fund (URF)	1,315,445	1,018,824	77 %
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	41,787,003	76 %

Cumulative Performance for Locally Raised Revenues

Own source revenue fetched shs. 531.253 million making 148% cumulative budget performance. During the quarter, shs. 66.434 million was received indicating 86% 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. Local service tax made the significant contribution of 39 percent followed by Land Fees under property related since it is easily identifiable and vigilance by the land Board and Council.

Cumulative Performance for Central Government Transfers

Central Government transfers fetched shs. 39.709 billion indicating a cumulative budget performance of 77 %. During the quarter shs. 13.494 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. 1.100 billion indicating a cumulative budget performance 44%. During the quarter, shs. 302.421 million was received indicating 73 % quarterly budget performance. The under performance is attributed to nil release of group development funds under YLP and PCA during the period under review.

Cumulative Performance for External Financing

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By end March , 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. However the higher performance is attributed to immunization funds for massive exercise conducted during second quarter.

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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	1,001,107	74 %	337,921	379,445	112 %
District Production Services	201,936	95,327	47 %	50,484	25,811	51 %
Sub- Total	1,553,620	1,096,434	71 %	388,405	405,256	104 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,364,619	928,566	68 %	341,155	261,601	77 %
District Engineering Services	90,503	11,460	13 %	22,626	7,967	35 %
Sub- Total	1,455,122	940,025	65 %	363,781	269,567	74 %
Sector: Tourism, Trade and Industry						
Commercial Services	46,211	28,143	61 %	11,553	8,986	78 %
Sub- Total	46,211	28,143	61 %	11,553	8,986	78 %
Sector: Education						
Pre-Primary and Primary Education	19,206,610	14,470,999	75 %	4,933,938	5,292,827	107 %
Secondary Education	11,267,903	7,776,959	69 %	2,991,096	2,754,177	92 %
Skills Development	1,111,890	203,587	18 %	293,651	52,801	18 %
Education & Sports Management and Inspection	443,655	187,890	42 %	137,409	74,258	54 %
Special Needs Education	2,000	78	4 %	500	78	16 %
Sub- Total	32,032,057	22,639,512	71 %	8,356,594	8,174,141	98 %
Sector: Health						
Primary Healthcare	1,156,775	832,615	72 %	289,194	154,780	54 %
District Hospital Services	497,242	186,519	38 %	124,310	35,865	29 %
Health Management and Supervision	7,382,094	4,899,979	66 %	1,749,442	1,619,883	93 %
Sub- Total	9,036,111	5,919,112	66 %	2,162,946	1,810,527	84 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	534,955	221,988	41 %	133,739	138,262	103 %
Natural Resources Management	309,333	165,148	53 %	77,333	97,715	126 %
Sub- Total	844,288	387,136	46 %	211,072	235,976	112 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,385,005	171,833	12 %	346,251	54,331	16 %
Sub- Total	1,385,005	171,833	12 %	346,251	54,331	16 %
Sector: Public Sector Management						
District and Urban Administration	6,263,448	3,854,751	62 %	1,565,862	1,505,122	96 %
Local Statutory Bodies	740,360	394,798	53 %	185,090	102,540	55 %
Local Government Planning Services	1,157,208	877,689	76 %	289,302	319,638	110 %
Sub- Total	8,161,015	5,127,239	63 %	2,040,254	1,927,300	94 %
Sector: Accountability						

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Financial Management and Accountability(LG)	351,692	258,758	74 %	87,923	82,372	94 %
Internal Audit Services	85,327	46,171	54 %	21,332	16,606	78 %
<i>Sub- Total</i>	437,019	304,928	70 %	109,255	98,978	91 %
Grand Total	54,950,449	36,614,363	67 %	13,990,111	12,985,063	93 %

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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	5,027,226	81%	1,551,736	1,314,482	85%
District Unconditional Grant (Non-Wage)	111,374	79,705	72%	27,844	25,931	93%
District Unconditional Grant (Wage)	615,900	461,925	75%	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	955,587	75%	318,529	318,529	100%
Locally Raised Revenues	65,198	200,702	308%	16,300	5,000	31%
Multi-Sectoral Transfers to LLGs_NonWage	518,180	388,635	75%	129,545	129,545	100%
Pension for Local Governments	2,129,618	1,597,213	75%	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	447,295	75%	149,098	149,098	100%
Development Revenues	56,505	48,103	85%	14,126	15,701	111%
District Discretionary Development Equalization Grant	38,103	38,103	100%	9,526	12,368	130%
Locally Raised Revenues	8,402	0	0%	2,101	0	0%
Transitional Development Grant	10,000	10,000	100%	2,500	3,333	133%
Total Revenues shares	6,263,448	5,075,328	81%	1,565,862	1,330,183	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,212,294	889,687	73%	303,073	298,994	99%
Non Wage	4,994,649	2,956,884	59%	1,248,662	1,197,948	96%
Development Expenditure						
Domestic Development	56,505	8,180	14%	14,126	8,180	58%

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External Financing	0	0	0%	0	0	0%
Total Expenditure	6,263,448	3,854,751	62%	1,565,862	1,505,122	96%
C: Unspent Balances						
Recurrent Balances		1,180,654	23%			
Wage		19,533				
Non Wage		1,161,121				
Development Balances		39,923	83%			
Domestic Development		39,923				
External Financing		0				
Total Unspent		1,220,577	24%			

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of Ugx 5.075 billion revealing a cumulative budget performance of 81 percent by end of march 2020 . During third quarter Ugx 1.330 billion was received revealing a quarterly budget performance of 85 percent .Locally raised revenue stood at 308 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 17.5 percent and the balance was to cater for direct service delivery.The department managed to spend 3.8 billion revealing a cumulative absorption rate of 76 percent hence unspent balance 1.2 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	296,903	84%	87,923	91,035	104%
District Unconditional Grant (Non-Wage)	117,866	84,571	72%	29,467	27,552	94%
District Unconditional Grant (Wage)	196,245	147,184	75%	49,061	49,061	100%
Locally Raised Revenues	37,581	65,149	173%	9,395	14,422	154%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	351,692	296,903	84%	87,923	91,035	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	196,245	136,398	70%	49,061	44,244	90%
Non Wage	155,447	122,360	79%	38,862	38,128	98%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	351,692	258,758	74%	87,923	82,372	94%
C: Unspent Balances						
Recurrent Balances		38,145	13%			
Wage		10,786				
Non Wage		27,360				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		38,145	13%			

Summary of Workplan Revenues and Expenditure by Source

The Department has cumulatively received Shs.296 million by March 2020 indicating a budget performance of 84 percent , of which 46 percent was wage and the balance catered for direct service delivery . During third quarter, the department received a total of UGX. 91 million representing 104 percent budget performance in the quarter. Of the total receipts, shs. 258 million was spent revealing a utilization rate of 87 percent , leaving unspent balance of 38 %.

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Reasons for unspent balances on the bank account

UGX. 38 million includes shs.25.5m for property valuation which is pending initial preparation of concept papers; 10.7 million for wages awaiting recruitment of new staff; 4m for creditors and 1.2m for generator servicing are payments in progress.

Highlights of physical performance by end of the quarter

Salary for 23 staff was paid; Mobilized and collected Shs.108.2m of Local revenue, Submitted Half year District Final Accounts for FY 2019/2020 to Auditor General and Accountant General; Provision of WI-FI internet through NITA-U to enable timely submission of reports; Provided Subcounty support supervision; Held training in Management of Revenue registers for Finance staff in LLGs; Conducted revenue inspection and monitoring with District Finance Committee team; Facilitated IFMS activities.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	740,360	535,842	72%	185,090	190,638	103%
District Unconditional Grant (Non-Wage)	384,679	269,832	70%	96,170	86,831	90%
District Unconditional Grant (Wage)	244,360	183,270	75%	61,090	61,090	100%
Locally Raised Revenues	111,321	82,740	74%	27,830	42,717	153%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	740,360	535,842	72%	185,090	190,638	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	244,360	141,818	58%	61,090	48,648	80%
Non Wage	496,000	252,980	51%	124,000	53,892	43%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	740,360	394,798	53%	185,090	102,540	55%
C: Unspent Balances						
Recurrent Balances		141,044	26%			
Wage		41,452				
Non Wage		99,592				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		141,044	26%			

Summary of Workplan Revenues and Expenditure by Source

A total of shs 535.842 million was received by end of quarter three , making 74 % budget performance. The under performance is attributed to low performance of local revenue at 58% due to pressing needs in other departments. During the quarter, shs. 190.638 million was received indicating 103 % of the quarterly budget expectation. Wages consumed 27% of the total receipts, leaving the balance to cater for direct service delivery. Out of the total receipts, shs 394.798 million was actually spent revealing an absorption rate of 74 %, leaving unspent balance of 141 million.

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Quarter3**Reasons for unspent balances on the bank account**

The unspent balance of shs 141 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 two Council sessions Held 10 standing committees meetings Held 3 contracts committee meetings Processed salaries for 3 months Held 4 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	1,047,100	75%	349,088	349,352	100%
District Unconditional Grant (Non-Wage)	3,000	2,119	71%	750	685	91%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	2,465	1,816	74%	616	946	154%
Sector Conditional Grant (Non-Wage)	366,195	274,647	75%	91,549	91,549	100%
Sector Conditional Grant (Wage)	1,024,690	768,518	75%	256,173	256,173	100%
Development Revenues	157,270	157,270	100%	39,317	52,423	133%
Sector Development Grant	157,270	157,270	100%	39,317	52,423	133%
Total Revenues shares	1,553,620	1,204,369	78%	388,405	401,775	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,024,690	768,517	75%	256,173	272,048	106%
Non Wage	371,660	264,017	71%	92,915	84,008	90%
Development Expenditure						
Domestic Development	157,270	63,900	41%	39,317	49,200	125%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,553,620	1,096,434	71%	388,405	405,256	104%
C: Unspent Balances						
Recurrent Balances						
		14,565	1%			
Wage		0				
Non Wage		14,565				
Development Balances						
		93,370	59%			
Domestic Development		93,370				
External Financing		0				
Total Unspent		107,935	9%			

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Summary of Workplan Revenues and Expenditure by Source

Ugx. 401 million was received indicating 103% of the quarterly budget. Cumulatively by end of third quarter, a total of Ugx. 1.204 billion was realized making 78% 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 68% of the total receipts, while the balance for direct service service delivery. Out of the total revenue, Ugx. 1.096 million was actually spent indicating an absorption rate of 91 %, leaving unspent balance of Ugx 107.401 million.

Reasons for unspent balances on the bank account

The unspent balance was basically attributed to nonpayment of completed development projects and other activities due to interruption by the control of COVID-19 lock down.

Highlights of physical performance by end of the quarter

The district received 402 million for first quarter activities for Agricultural extension activities for the period January to March 2019/2020. The funds were meant to facilitate provision of veterinary services through inspection of livestock products, vaccination of livestock and control of ticks and livestock diseases. In the crop sector, pests and diseases were controlled through extension services, plant clinics and good agronomic practices. African Army worm was controlled through spraying in the sub counties of Butuntumula, Luwero, Kikyusa and Ziobwe. Agricultural statistics on major enterprises of Coffee, maize, banana, piggery, dairy and fisheries were carried out to establish the farming systems for better support. 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. The main extension methods were Farmer Field schools, Farmer Advisory visits and establishment of demonstration sites. A total of 5,354 households received advisory services. Descriptive statistics indicated an increase of production in households that received advisory services. Extension services were provided by NGOs, CSOs (13), private companies (65) and agro input dealers (35). Village Agent Model supplemented provision of advisory services. A total of 2,597 on farm demonstrations, 13 Farmer Field Schools, 512 trainings, 10 exposure visits and 1,874 advisory services were conducted. The major pests and diseases recorded were Black Coffee Twig borer , African Army worm, Cassava Brown Streak Disease, East Coast Fever and poultry diseases. 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 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	5,804,881	75%	1,934,998	1,936,142	100%
District Unconditional Grant (Non-Wage)	1,000	706	71%	250	228	91%
Locally Raised Revenues	3,465	2,553	74%	866	2,054	237%
Sector Conditional Grant (Non-Wage)	972,885	729,641	75%	243,221	243,200	100%
Sector Conditional Grant (Wage)	6,762,641	5,071,981	75%	1,690,660	1,690,660	100%
Development Revenues	1,296,120	1,211,158	93%	227,949	152,837	67%
External Financing	530,726	445,763	84%	36,600	0	0%
Sector Development Grant	45,395	45,395	100%	11,349	15,132	133%
Transitional Development Grant	720,000	720,000	100%	180,000	137,706	77%
Total Revenues shares	9,036,111	7,016,039	78%	2,162,946	2,088,979	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,762,641	4,586,716	68%	1,690,660	1,550,358	92%
Non Wage	977,350	603,548	62%	244,337	149,228	61%
Development Expenditure						
Domestic Development	765,395	460,393	60%	191,349	62,003	32%
External Financing	530,726	268,456	51%	36,600	48,938	134%
Total Expenditure	9,036,111	5,919,112	66%	2,162,946	1,810,527	84%
C: Unspent Balances						
Recurrent Balances		614,618	11%			
Wage		485,265				
Non Wage		129,353				
Development Balances		482,309	40%			
Domestic Development		305,002				
External Financing		177,307				
Total Unspent		1,096,927	16%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department received shs. 7.016 billion reflecting 87 % budget performance .wages & Salaries consumed 65.5 percent and the balance catered fro direct service delivery. During the quarter shs. 2.088 billions was realized reflecting 97 % of the quarterly budget expectation. Out of the total receipts, shs. 5.919 billions was spent indicating an absorption rate of 84 %, hence unspent balance of shs. 1.096 billions.

Reasons for unspent balances on the bank account

The unspent balance is attributed to planned salary for newly recruited staff who have not yet been posted to health facilities, Luwero District General Hospital that did not receive PHC for third quarter and processing of funds which was still under progress.

Highlights of physical performance by end of the quarter

The department managed to achieve over 109.3% (139,916) outpatient attendance ratio compared to its target. Of all the OPD attendances attained, Luwero Hospital contributed 7.9% compared to 5.3% attributed to Bishop Asili Hospital, we also attained 4,464 deliveries for Quarter ending January-March compared to the target. The department immunized 4,013 children with pentavalent vaccine of which Luwero Hospital contributed only 21.6 (962/4,464) while Bishop Asili contributed only 4.8% (213/4,464). The entire district had 8,868 inpatient admissions for quarter three and of these 30.2% was attributed to Luwero Hospital compared to only 10.5% from Bishop ceasar Asili Hospital.

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*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	23,080,889	75%	8,063,534	8,345,004	103%
District Unconditional Grant (Non-Wage)	18,000	23,316	130%	4,500	9,408	209%
District Unconditional Grant (Wage)	82,000	61,500	75%	20,500	20,500	100%
Locally Raised Revenues	40,711	32,995	81%	10,178	15,623	154%
Other Transfers from Central Government	40,000	41,212	103%	0	0	0%
Sector Conditional Grant (Non-Wage)	4,302,959	2,868,639	67%	1,434,320	1,434,320	100%
Sector Conditional Grant (Wage)	26,376,146	20,053,227	76%	6,594,036	6,865,154	104%
Development Revenues	1,172,242	1,172,242	100%	293,060	390,747	133%
Sector Development Grant	1,172,242	1,172,242	100%	293,060	390,747	133%
Total Revenues shares	32,032,057	24,253,131	76%	8,356,594	8,735,752	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,458,146	18,890,052	71%	6,614,536	6,592,299	100%
Non Wage	4,401,669	2,809,530	64%	1,448,997	1,345,484	93%
Development Expenditure						
Domestic Development	1,172,242	939,930	80%	293,060	236,358	81%
External Financing	0	0	0%	0	0	0%
Total Expenditure	32,032,057	22,639,512	71%	8,356,594	8,174,141	98%
C: Unspent Balances						
Recurrent Balances						
		1,381,307	6%			
Wage		1,224,675				
Non Wage		156,632				
Development Balances						
		232,311	20%			
Domestic Development		232,311				
External Financing		0				
Total Unspent		1,613,618	7%			

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Summary of Workplan Revenues and Expenditure by Source

Ugx 24.2 billion was received by end of March reflecting 76 % cumulative annual budget performance.of which wages and salaries constituted 83 percent and the balance catered for direct service delivery.The higher performance is attributed to more allocation of unconditional grant 130%, other transfers 103 % to facilitate PLE and 100 percent release of development Grant to the Sector. During the quarter, shs 8.7 billion was received indicating 105 % of the quarterly budget performance. overall Ugx 22.6 billion was actually spent indicating an absorption rate of 93 %.hence unspent balance of 1.6 billion.

Reasons for unspent balances on the bank account

Ugx 1.6 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 salaries for Bamunanika Technical Institute which is not yet operational and 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

- UPE,USE and capitation for Bowa polytechnic was paid -School inspection and monitoring was carried out. -Construction works at kasana st jude,Nsaasi Umea,kawe,kankoole,prince Musanje and Nkokonjeru islamic ps. - Co-curricular activities .

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*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	1,138,131	80%	356,031	337,590	95%
District Unconditional Grant (Non-Wage)	16,000	28,000	175%	4,000	12,000	300%
District Unconditional Grant (Wage)	92,677	91,308	99%	23,169	23,169	100%
Multi-Sectoral Transfers to LLGs_NonWage	705,406	574,505	81%	176,351	133,454	76%
Other Transfers from Central Government	610,039	444,319	73%	152,510	168,967	111%
Development Revenues	31,000	17,084	55%	7,750	8,140	105%
Locally Raised Revenues	31,000	17,084	55%	7,750	8,140	105%
Total Revenues shares	1,455,122	1,155,216	79%	363,781	345,731	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,677	90,475	98%	23,169	22,337	96%
Non Wage	1,331,445	849,550	64%	332,861	247,231	74%
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	940,025	65%	363,781	269,567	74%
C: Unspent Balances						
Recurrent Balances		198,106	17%			
Wage		832				
Non Wage		197,273				
Development Balances		17,084	100%			
Domestic Development		17,084				
External Financing		0				
Total Unspent		215,190	19%			

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Summary of Workplan Revenues and Expenditure by Source

During the period July to March, a total of shs. 1.155 billion was realized, indicating a budget performance of 79%. In quarter three, shs. 345.7 million was received making 95% of the quarterly budget expectation. Unconditional grant non wage performed high at 300% to facilitate emergence road works, while other government transfers (URF) performed at 111% due to more than expected release from the center. Wages consumed 8% of the total receipts, leaving the balance to cater for direct service delivery. Out of the total revenue, shs. 940 million was actually spent reflecting an absorption rate of 81%, leaving unspent balance of shs. 215.1 million.

Reasons for unspent balances on the bank account

The unspent balance of shs. 215.1 million is basically attributed to delayed roads 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) Bombo-Kalagala ii) Katiiti- Bibbo - Bukwese iii) Kiremera- Bugomba - Nakatandagira iv) Kabunyata- Kigumbya v) Kiwamirembe - Bumbu - Munkoko vi) Nakabiito - Bumbu vii) Naluvule - Kikoza

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*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	26,698	75%	8,899	8,899	100%
Sector Conditional Grant (Non-Wage)	35,598	26,698	75%	8,899	8,899	100%
Development Revenues	499,357	499,357	100%	124,839	166,452	133%
Sector Development Grant	479,555	479,555	100%	119,889	159,852	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	534,955	526,055	98%	133,739	175,352	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	35,598	18,255	51%	6,815	5,619	82%
Development Expenditure						
Domestic Development	499,357	203,734	41%	126,924	132,643	105%
External Financing	0	0	0%	0	0	0%
Total Expenditure	534,955	221,988	41%	133,739	138,262	103%
C: Unspent Balances						
Recurrent Balances		8,444	32%			
Wage		0				
Non Wage		8,444				
Development Balances		295,623	59%			
Domestic Development		295,623				
External Financing		0				
Total Unspent		304,067	58%			

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 three, a total of shs. 526 million was realized reflecting a budget performance of 98%. Sector and transitional development grants stood at 133% in the quarter, as all development grants are released three times only in the first three quarters. Out of the total revenue, shs. 221.9 million was spent reflecting an absorption rate of 42%, leaving unspent balance of shs. 304.067 million.

Reasons for unspent balances on the bank account

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The unspent balance of shs. 304.067 million is basically attributed to development projects, eg drilling of 5 deep boreholes not yet paid for due to correction of defects identified 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. Extension of piped water in Butuntumula S/C by 15km 2.Post Construction support to 20 communitiesin Kikyusa S/C 3.Repair of 55 boreholes in 9 Sub Counties 4.Repair of Ford UG 2708R 5. Data Collection 6. Supply of borehole spare parts

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*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	210,198	68%	77,333	78,380	101%
District Unconditional Grant (Non-Wage)	5,000	3,532	71%	1,250	1,141	91%
District Unconditional Grant (Wage)	287,845	194,084	67%	71,961	71,961	100%
Locally Raised Revenues	6,395	5,012	78%	1,599	2,754	172%
Sector Conditional Grant (Non-Wage)	10,093	7,570	75%	2,523	2,523	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	309,333	210,198	68%	77,333	78,380	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	287,845	157,441	55%	71,961	93,525	130%
Non Wage	21,488	7,707	36%	5,372	4,190	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	309,333	165,148	53%	77,333	97,715	126%
C: Unspent Balances						
Recurrent Balances		45,050	21%			
Wage		36,643				
Non Wage		8,407				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		45,050	21%			

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Summary of Workplan Revenues and Expenditure by Source

During the period July to March , the department received a total of Ugx.. 210.1 million reflecting 68 percent of the cumulative budget expectation . For third quarter, Ugx 78.3 million was received revealing a quarterly budget performance of 101 percent. Locally raised revenue performed high at 172% to cater for departmental vehicle repair. Wages and salaries consumed 75% percent of the total receipts, leaving the balance to cater for direct service delivery. Overall expenditure stood at Ugx. 165.1 million revealing an absorption rate of 76% giving unspent balance of Ugx. 45.050 million.

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 45.050 million is basically attributed to delayed recruitment/filling of vacant positions and staff promotions. The balance is earmarked for departmental vehicle repair awaiting accumulation of adequate resources.

Highlights of physical performance by end of the quarter

105 compliance field visits conducted, 3 tree demos established, 1 physical planning committee meeting organized, 22 building plans approved, land surveys supervised and revenue collected from land transactions.

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*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	221,800	60%	92,044	74,306	81%
District Unconditional Grant (Non-Wage)	4,500	3,179	71%	1,125	1,027	91%
District Unconditional Grant (Wage)	197,733	148,300	75%	49,433	49,433	100%
Locally Raised Revenues	2,930	2,159	74%	733	1,124	154%
Other Transfers from Central Government	72,130	0	0%	18,033	0	0%
Sector Conditional Grant (Non-Wage)	90,884	68,163	75%	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	221,800	16%	346,251	74,306	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	197,733	113,476	57%	49,433	38,083	77%
Non Wage	170,444	58,357	34%	42,611	16,248	38%
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	171,833	12%	346,251	54,331	16%
C: Unspent Balances						
Recurrent Balances		49,968	23%			
Wage		34,824				
Non Wage		15,144				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		49,968	23%			

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Summary of Workplan Revenues and Expenditure by Source

For the period July to March, a total of Ugx. 221.8 million was realized indicating a budget performance of 16%. In quarter three, Ugx. 74.3 million was received making 21% of the quarterly budget expectation. This under performance is attributed to nil release of other government transfers, that is, YLP and PCA.. However, locally raised revenue performed highly at 154% to facilitate NGO/CBO quarterly review meeting. Wages consumed 51% of the total revenue, leaving the balance to cater for direct service delivery. Out of the total receipts, Ugx. 171.8 million was spent indicating an absorption rate of 77%, leaving unspent balance of Ugx. 49.9 million.

Reasons for unspent balances on the bank account

The unspent balance of shs. 49.9 million is attributed to delayed recruitment/filling for vacant posts for CDOs and staff promotions. This is in addition to transactions which were still undergoing the normal work flow.

Highlights of physical performance by end of the quarter

50 child protection actors in Kamira and Ziobwe S/Cs were trained on defilement and sexual harassment to enable them offer necessary support to victims. A one day workshop on Gender based violence was organised for the community and women leaders at Kalagala S/C. Executive committee meetings were held for Older persons and Women to discuss current Development initiatives in the District and issues affecting women cause in the District respectively. Inspecting workplaces, investigation and settlement of labor complaints and handling workman's compensation. Training of new groups to benefit from YLP funds for FY2019/2020. Assessment of groups to benefit under PCA

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*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	62,780	73%	21,641	20,533	95%
District Unconditional Grant (Non-Wage)	24,500	19,893	81%	6,125	6,677	109%
District Unconditional Grant (Wage)	48,351	36,263	75%	12,088	12,088	100%
Locally Raised Revenues	13,711	6,624	48%	3,428	1,768	52%
Development Revenues	1,070,645	1,037,545	97%	267,661	332,236	124%
District Discretionary Development Equalization Grant	342,926	349,592	102%	85,731	117,975	138%
Locally Raised Revenues	19,468	9,368	48%	4,867	2,510	52%
Multi-Sectoral Transfers to LLGs_Gou	645,252	638,585	99%	161,313	211,751	131%
Other Transfers from Central Government	63,000	40,000	63%	15,750	0	0%
Total Revenues shares	1,157,208	1,100,325	95%	289,302	352,769	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,351	27,683	57%	12,088	10,836	90%
Non Wage	38,212	20,036	52%	9,553	3,456	36%
Development Expenditure						
Domestic Development	1,070,645	829,970	78%	267,661	305,346	114%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,157,208	877,689	76%	289,302	319,638	110%
C: Unspent Balances						
Recurrent Balances						
		15,061	24%			
Wage		8,580				
Non Wage		6,481				
Development Balances						
		207,575	20%			
Domestic Development		207,575				
External Financing		0				
Total Unspent		222,636	20%			

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Summary of Workplan Revenues and Expenditure by Source

For the period July to March, a total of Ugx. 1.1 billion was realized indicating 95% budget performance. During the quarter, Ugx. 352.7 million was received reflecting 122% of the quarterly budget expectation. The over performance is attributed to unconditional grant non wage that performed at 109% to cater for development planning process, and DDEG and Mult-sectoral Transfers to LLG (DDEG) at 138% and 131% respectively as a result of more than expected release in the quarter. However locally raised revenue performed at 52% due to limited local revenue tax base. Wages consumed 2.5% of the total receipts, while the balance catered for direct service delivery. Out of the total revenue, Ugx. 877.6 million was actually spent indicating 80% absorption rate, hence unspent balance of Ugx. 222.6 million.

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 222.6 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.

Highlights of physical performance by end of the quarter

1. Second quarter budget performance report produced and submitted to MoFPED as required 2. District Annual work plan for FY 2020/21 produced and approved by the District Council 3. District budget FY 2020/21 produced and laid before Cpouncil

Vote:532 Luwero District

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*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	65,208	76%	21,332	19,329	91%
District Unconditional Grant (Non-Wage)	19,000	13,836	73%	4,750	4,750	100%
District Unconditional Grant (Wage)	51,000	38,250	75%	12,750	12,750	100%
Locally Raised Revenues	15,327	13,122	86%	3,832	1,829	48%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	85,327	65,208	76%	21,332	19,329	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,000	25,658	50%	12,750	9,007	71%
Non Wage	34,327	20,513	60%	8,582	7,599	89%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	85,327	46,171	54%	21,332	16,606	78%
C: Unspent Balances						
Recurrent Balances		19,037	29%			
Wage		12,592				
Non Wage		6,445				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		19,037	29%			

Summary of Workplan Revenues and Expenditure by Source

In the quarter Audit was allocated shs 19.3 million making 91% of the quarterly budget expectation. For the period July to March, a total of shs. 65.2 million was realized indicating 76% budget performance. Wages consumed 39% of the total receipts, leaving the balance to cater for direct service delivery. Out of the total revenue, shs. 46.1 million was actually spent indicating an absorption rate of 71%, leaving unspent balance of shs. 19.037 million.

Vote:532 Luwero District

Quarter3**Reasons for unspent balances on the bank account**

The unspent balance of shs. 19.037 million is basically due to delayed recruitment the Internal auditor and repair of the department motor vehicle awaiting accumulation of adequate resources.

Highlights of physical performance by end of the quarter

The audit exercise was carried out in the UPE schools in the cluster centres of Kiziba, St. Augustine Ziobwe, Luwero Boys, Kasiiso and Ndejje Junior. Physical audit inspections on constructions in secondary, primary schools and water department was done. Due to Covid-19 lock down, other audits were postponed until the lifting is done.

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*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	34,658	75%	11,553	11,553	100%
District Unconditional Grant (Wage)	28,241	21,181	75%	7,060	7,060	100%
Sector Conditional Grant (Non-Wage)	17,970	13,477	75%	4,492	4,492	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	46,211	34,658	75%	11,553	11,553	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,241	15,826	56%	7,060	4,892	69%
Non Wage	17,970	12,317	69%	4,492	4,094	91%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	46,211	28,143	61%	11,553	8,986	78%
C: Unspent Balances						
Recurrent Balances						
Wage		5,355				
Non Wage		1,160				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,516	19%			

Summary of Workplan Revenues and Expenditure by Source

i) Highlights of revenue and expenditure: For the period July to March, a total of shs. 34.6 million was realized indicating a budget performance of 75%. During the quarter, shs. 11.5 million was received making 100% of the quarterly budget expectation. Wages consumed 46% of the total revenue, leaving the balance to cater for direct service delivery. Out of the total receipts, shs.28.1 million was actually spent revealing an absorption rate of 81%, hence unspent balance of shs. 6.5 million

Reasons for unspent balances on the bank account

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The unspent balance of shs. 6.5 million is basically attributed to delayed recruitment of a Tourism Officer.

Highlights of physical performance by end of the quarter

An additional 100 businesses issued with Trading licences in Q 3 bringing a total registered number of 12, 295. Compliance levels with the Trade Licensing Act increased by 10% in Q3. 17 enterprises mobilized for registration at each Parish in all the Lower Local Governments under the Emzooga Presidential Initiative on Job and Wealth Creation More businesses were issued with Trading Licenses during the period under review.

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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.	Paid Staff salaries for three Quarters. Held all weekly and monthly Management Meetings. 9 TPCs were held Government projects were supervised Assets and facilitates were well managed, Handled and submitted disciplinary cases to DSC.		36 Management meeting conducted.	Paid Staff salaries for the Quarter. Held all weekly and monthly Management Meetings. Three TPCs were held Government projects were supervised Assets and facilitates were well managed, Handled and submitted disciplinary cases to DSC.
	10 Government projects monitored and supervised,			10 Government projects monitored and supervised,	
	Local Government Committee recommendations implemented.			Local Government Committee recommendations implemented.	
	Staff Salaries Paid.			Staff Salaries Paid.	
	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	445,272	75 %		149,078
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	1,430	32 %		300
221007 Books, Periodicals & Newspapers	2,112	792	38 %		528
221009 Welfare and Entertainment	3,600	3,100	86 %		1,300
221011 Printing, Stationery, Photocopying and Binding	8,000	3,033	38 %		2,033
221017 Subscriptions	6,000	1,500	25 %		0
222001 Telecommunications	3,600	1,980	55 %		950
223004 Guard and Security services	2,400	1,000	42 %		400
223006 Water	600	400	67 %		0
225001 Consultancy Services- Short term	24,000	11,500	48 %		7,500
227001 Travel inland	11,560	12,601	109 %		6,871
227004 Fuel, Lubricants and Oils	44,000	33,200	75 %		12,400

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228002	Maintenance - Vehicles	9,000	6,135	68 %	1,654
282102	Fines and Penalties/ Court wards	1,000	378	38 %	0
	Wage Rect:	596,394	445,272	75 %	149,078
	Non Wage Rect:	124,855	77,050	62 %	33,937
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	721,249	522,322	72 %	183,015
Reasons for over/under performance:		The Outbreak of Covid 19 which resulted into Lock down greatly affected implementation of planed priorities to enhance service delivery.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(81%) Entire District.	(85%) District Hqtrs and all LLGs	()	(85%)District Hqtrs and all LLGs	
%age of staff appraised	(99%) All district staff appraised and assessed..	(95%) District Hqtrs and all LLGs	()	(95%)District Hqtrs and all LLGs	
%age of staff whose salaries are paid by 28th of every month	(100%) 100% 100%	(99%) District Hqtrs and all LLGs	()	(99%)District Hqtrs and all LLGs	
%age of pensioners paid by 28th of every month	(100%) 100% 100%	(99%) District Hqtrs and all LLGs	()	(99%)District Hqtrs and all 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 District Service Commission for action.	1.12 monthly payroll updated.	(a) Payroll and payslips printed; (b) 23 cases submitted to DSC for confirmation; (c) 17 cases of disciplinary were submitted to DSC; (d) 4,114 employees paid salaries; (e) 485 pensioners paid; (f) pension arrears paid; (g) salary arrears paid; (h) Request for recruitment granted; (i) declared 100 vacant posts to DSC for recruitment; (k) accessed all new cases of secondary teachers on payroll.	
	.2. Payslips and Pay roll printed..		.2. Payslips and Pay roll printed..		
	3.Personal cases submitted to District Service Commission for action.		3.Personal cases submitted to District Service Commission for action.		
	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	444,416	72 %	149,916
212105	Pension for Local Governments	2,129,618	1,264,123	59 %	458,897
212107	Gratuity for Local Governments	1,274,116	1,084,154	85 %	448,190
321608	General Public Service Pension arrears (Budgeting)	607,760	85,832	14 %	85,832

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321617 Salary Arrears (Budgeting)	288,403	3,338	1 %	3,338
Wage Rect:	615,900	444,416	72 %	149,916
Non Wage Rect:	4,299,897	2,437,447	57 %	996,258
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,915,797	2,881,863	59 %	1,146,173
Reasons for over/under performance: Insufficient wage allocations .				
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	(5) 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;	()	(1)PAC orientation
Availability and implementation of LG capacity building policy and plan	(1) Local Capacity Development plan Developed.	(1) Annual capacity building work plan	()	(1)Annual capacity building work plan
Non Standard Outputs:	N/A	Supported Teachers conference for secondary and primary teaching to share views on how enhance education standards in Luwero District.		Activity not implemented
221002 Workshops and Seminars	30,951	22,599	73 %	4,580
221003 Staff Training	7,152	7,830	109 %	3,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	22,249	0 %	0
Gou Dev:	38,103	8,180	21 %	8,180
External Financing:	0	0	0 %	0
Total:	38,103	30,429	80 %	8,180
Reasons for over/under performance:				
Output : 138105 Public Information Dissemination				
N/A				

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Non Standard Outputs:		1. District Website Maintained Monthly	1. Website and Social Media managed.	1. District Website Maintained Monthly	1. Website and Social Media managed.
		2.Public Mandatory Notices Displayed Monthly	2. District Newsletters Disseminated and Distributed.	2.Public Mandatory Notices Displayed Monthly	2. District Newsletters Disseminated and Distributed.
		3.Government Programs and Events Covered Quarterly	3. Coverage and publicity of district events done.	3.Government Programs and Events Covered Quarterly	3. Coverage and publicity of district events done.
		4.Internal and External Communication carried out.	4. Digital Communication platform maintained .	4.Internal and External Communication carried out.	4. Digital Communication platform maintained .
					5. Participated in Covid 19 Task Force
221007	Books, Periodicals & Newspapers	920	0	0 %	0
221009	Welfare and Entertainment	240	60	25 %	60
221011	Printing, Stationery, Photocopying and Binding	226	0	0 %	0
221012	Small Office Equipment	100	0	0 %	0
221017	Subscriptions	600	140	23 %	140
222001	Telecommunications	400	100	25 %	100
227001	Travel inland	400	204	51 %	204
227004	Fuel, Lubricants and Oils	540	144	27 %	144
228003	Maintenance – Machinery, Equipment & Furniture	900	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,326	648	15 %	648
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,326	648	15 %	648

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 preapared, 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	2,165	52 %	1,265
221009	Welfare and Entertainment	1,200	600	50 %	300
221011	Printing, Stationery, Photocopying and Binding	2,000	1,377	69 %	915
221017	Subscriptions	1,200	0	0 %	0
222001	Telecommunications	400	150	38 %	50
227001	Travel inland	8,580	3,615	42 %	1,505
227004	Fuel, Lubricants and Oils	6,011	3,005	50 %	1,502
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,591	10,912	46 %	5,537
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	23,591	10,912	46 %	5,537
Reasons for over/under performance:		N/A			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(91) employee records for traditional staff and teachers have been updated. incoming mails have been received ,classified and routed to action officers on time	(20) employee records for traditional staff and teachers have been updated. incoming mails have been received ,classified and routed to action officers on time	(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)employee records for traditional staff and teachers have been updated. incoming mails have been received ,classified and routed to action officers on time

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Non Standard Outputs:	- Support supervision to the Town Council Registries. - maintenance of active records. - weeding and appraisal of records. - dispatch of outgoing mails -	Support supervision to the Town Council Registries. - maintenance of active	- Support supervision to the Town Council Registries. - maintenance of active	Support supervision to the Town Council Registries. - maintenance of active
221008 Computer supplies and Information Technology (IT)	550	0	0 %	0
221009 Welfare and Entertainment	1,200	600	50 %	300
221011 Printing, Stationery, Photocopying and Binding	650	51	8 %	51
227001 Travel inland	2,000	1,200	60 %	675
227004 Fuel, Lubricants and Oils	1,060	1,100	104 %	700
228004 Maintenance – Other	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,760	2,951	51 %	1,726
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,760	2,951	51 %	1,726
Reasons for over/under performance:	N/A			
Output : 138112 Information collection and management				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	- 62 Contract Documents Prepared - 3 Evaluation Exercises carried out - 3 contract Commitee meetings held. - 350 solicitor documents prepared.	Advertised for bidding for works,supplies and services 2- Contracts committee sitting for award of contracts and approvals 3- Contract signing for works and supplies 4- First and Second quarter report submitted to PPDA	- 62 Contract Documents Prepared - 3 Evaluation Exercises carried out - 3 contract Commitee meetings held. - 350 solicitor documents prepared.	Contract Committee Meetings Held.
221001 Advertising and Public Relations	13,000	8,350	64 %	2,675

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221008 Computer supplies and Information Technology (IT)	2,640	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	800	40 %	0
227004 Fuel, Lubricants and Oils	400	100	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,040	9,250	51 %	2,675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,040	9,250	51 %	2,675
Reasons for over/under performance: N/A				
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:				
<i>Total For Administration : Wage Rect:</i>	<i>1,212,294</i>	<i>889,687</i>	<i>73 %</i>	<i>298,994</i>
<i>Non-Wage Reccurent:</i>	<i>4,476,469</i>	<i>2,568,249</i>	<i>57 %</i>	<i>1,042,604</i>
<i>GoU Dev:</i>	<i>56,505</i>	<i>8,180</i>	<i>14 %</i>	<i>8,180</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,745,268</i>	<i>3,466,117</i>	<i>60.3 %</i>	<i>1,349,777</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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;	() N/A		()	()N/A
Non Standard Outputs:	N/A	Staff Salaries paid. Held nine budget desk meetings. Budget speech prepared and submitted to Council		N/A	Staff Salaries paid. Held three budget desk meetings. Budget speech prepared and submitted to Council
211101 General Staff Salaries	196,245	136,398	70 %		44,244
221003 Staff Training	1,000	1,813	181 %		1,813
221007 Books, Periodicals & Newspapers	1,056	528	50 %		264
221008 Computer supplies and Information Technology (IT)	1,000	990	99 %		440
221009 Welfare and Entertainment	3,215	1,469	46 %		272
221011 Printing, Stationery, Photocopying and Binding	19,352	17,962	93 %		260
221012 Small Office Equipment	883	465	53 %		465
221014 Bank Charges and other Bank related costs	943	375	40 %		0
221017 Subscriptions	1,000	1,000	100 %		1,000
222003 Information and communications technology (ICT)	6,418	5,900	92 %		5,900
223005 Electricity	17,555	20,385	116 %		3,825
225001 Consultancy Services- Short term	5,764	0	0 %		0
227001 Travel inland	13,060	9,419	72 %		5,249
227004 Fuel, Lubricants and Oils	11,222	7,854	70 %		3,338
228002 Maintenance - Vehicles	6,454	4,227	65 %		1,649
228004 Maintenance – Other	3,648	500	14 %		500
Wage Rect:	196,245	136,398	70 %		44,244
Non Wage Rect:	92,570	72,886	79 %		24,975
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	288,815	209,284	72 %		69,219
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(426041224) Katikamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Ziobwe, Kamira, Kikyusa, Bamunanika, Kalagala	(207498076) LLGs	(142013741.333333 3)Katikamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Ziobwe, Kamira, Kikyusa, Bamunanika, Kalagala	(3578623)LLGs
Value of Hotel Tax Collected	(14312000) Katikamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Ziobwe, Kamira, Kikyusa, Bamunanika, Kalagala	(10578912) Wobulenzi, Bombo and Luwero TCs	(3578000)Katikamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Ziobwe, Kamira, Kikyusa, Bamunanika, Kalagala	(5789120)Wobulenz i, Bombo and Luwero TCs
Value of Other Local Revenue Collections	(2007474637) Katikamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Ziobwe, Kamira, Kikyusa, Bamunanika, Kalagala	(307924623) Katikamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Ziobwe, Kamira, Kikyusa, Bamunanika, Kalagala	(501868659.25)Kati kamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Ziobwe, Kamira, Kikyusa, Bamunanika, Kalagala	(85097193)Katikam u, 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. Held performance review meeting with tenders for check points. Field monitoring and inspection with Finance Committee.Revenue performance report up to February produced .	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.	Held performance review meeting with tenders for check points. Field monitoring and inspection with Finance Committee.Revenue performance report up to February produced .
221008 Computer supplies and Information Technology (IT)	1,550	550	35 %	0
221011 Printing, Stationery, Photocopying and Binding	549	549	100 %	549
227001 Travel inland	6,364	4,236	67 %	2,816
227004 Fuel, Lubricants and Oils	6,336	3,867	61 %	499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,799	9,202	62 %	3,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,799	9,202	62 %	3,864
Reasons for over/under performance:	The outbreak of Covid 19 and resultant lock down to control spreading has closed off most of the sources of taxation since local taxes are collected from people and we cant go to them . The reduced economic activities and recovery will lead to very little collection even after the lock down.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-31) District Council	() N/A	(2020-02-15)District Council	()N/A
Date for presenting draft Budget and Annual workplan to the Council	(2019-04-01) District Council	(0320/2020) District Council	(2020-04-01)District Council	(2020-01-20)District Council

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Non Standard Outputs:		three Quarterly progress report produced.		Quarterly progress report produced.	
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	
Reasons for over/under performance:		Local Revenue and donor funds Supplementary budget approval process from Council , Ministry of Finance and eventually Parliament is too lengthily and very bureaucratic.The least it takes is three monthly which constraints service delivery .			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Office of Auditor General-Kampala.	(08/31/2019) Office of Auditor General Kampala.	()	()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	1,200	100 %	363	
227001 Travel inland	6,270	5,020	80 %	1,640	
227004 Fuel, Lubricants and Oils	2,748	1,293	47 %	503	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	14,938	8,631	58 %	2,506	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	14,938	8,631	58 %	2,506	
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	21,300	71 %	6,784	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	30,000	21,300	71 %	6,784	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	30,000	21,300	71 %	6,784	
Reasons for over/under performance:		Generator is old since 2012 requires replacing otherwise maintenance costs might turn out to be higher.			
Total For Finance : Wage Rect:		196,245	136,398	70 %	44,244

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<i>Non-Wage Reccurent:</i>	<i>155,447</i>	<i>122,360</i>	<i>79 %</i>	<i>38,128</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>351,692</i>	<i>258,758</i>	<i>73.6 %</i>	<i>82,372</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Conducted 6 council sessions and written 6 sets of minutes	3 Council sessions held. 15 Standing Committee meetings held. 9 DEC meetings held.		2 Council sessions held 5 standing committee meetings held. 3 PAC meetings held 3 DEC meetings held	1 Council session held 5 standing committee meetings held. 3 DEC meetings held.
	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	26,094	65 %		8,969
221007 Books, Periodicals & Newspapers	120	60	50 %		0
221009 Welfare and Entertainment	5,072	8,859	175 %		2,374
221011 Printing, Stationery, Photocopying and Binding	960	757	79 %		117
222001 Telecommunications	200	100	50 %		0
224004 Cleaning and Sanitation	280	70	25 %		0
227001 Travel inland	640	275	43 %		0
Wage Rect:	40,293	26,094	65 %		8,969
Non Wage Rect:	7,272	10,121	139 %		2,491
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,565	36,215	76 %		11,460
Reasons for over/under performance:	Inadequate funds to run Council activities. Inadequate seats for council members.				
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.	10 contract meetings held. 3 quarterly report prepared and submitted. 4 Adverts prepared and published.	1 Contracts meeting held 1 quarterly report prepared Adverts made , bids received and contracts awarded	2 Contract committee meetings held and 1 Evaluation meeting. 1 quarterly report prepared and submitted. 1 Advert published 18 Contracts Awarded
	12 meetings for contracts committee held 4 quarterly reports prepared and submitted to relevant authorities.			
211103 Allowances (Incl. Casuals, Temporary)	4,500	3,220	72 %	1,380
227001 Travel inland	1,389	1,035	75 %	375
227004 Fuel, Lubricants and Oils	400	299	75 %	101
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,289	4,554	72 %	1,856
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,289	4,554	72 %	1,856
Reasons for over/under performance:	Lack of storage facility for contracts documents. Lack of enough stationery.			
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.	65 confirmed in service 8 redesignated 1 promotion	115 recruited 48 confirmed 4 confirmed 1 quarterly report	17 confirmed in service 10 regularized 2 re-designated 1 transfer of service 2 approved study leave 1 promotion
211101 General Staff Salaries	24,336	14,268	59 %	5,149
211103 Allowances (Incl. Casuals, Temporary)	20,800	15,666	75 %	5,465
221001 Advertising and Public Relations	1,000	750	75 %	250
221005 Hire of Venue (chairs, projector, etc)	400	300	75 %	100
221007 Books, Periodicals & Newspapers	400	300	75 %	100
221008 Computer supplies and Information Technology (IT)	200	150	75 %	150

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221009 Welfare and Entertainment	400	300	75 %	100
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100
222001 Telecommunications	200	150	75 %	50
223005 Electricity	120	90	75 %	90
223006 Water	120	89	74 %	89
224004 Cleaning and Sanitation	200	100	50 %	50
227001 Travel inland	640	480	75 %	240
227004 Fuel, Lubricants and Oils	512	384	75 %	128
Wage Rect:	24,336	14,268	59 %	5,149
Non Wage Rect:	25,392	19,059	75 %	6,912
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,728	33,327	67 %	12,061

Reasons for over/under performance: Inadequate furniture and lack of storage facilities for department documents.

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	()	()25 new applications received 5 applications received for 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	()
Non Standard Outputs:	3 meetings to handle land issues.		2 meetings held at Bukalasa land office	
211103 Allowances (Incl. Casuals, Temporary)	4,224	3,168	75 %	1,056
221009 Welfare and Entertainment	1,206	905	75 %	302
221011 Printing, Stationery, Photocopying and Binding	265	199	75 %	66
227001 Travel inland	800	600	75 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,495	4,871	75 %	1,624
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,495	4,871	75 %	1,624

Reasons for over/under performance: Lack of stationery to run offices
Lack of means of transport to coordinate field activities.
Inadequate funds for allowances.

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG (16) () () ()

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Non Standard Outputs:		4 Internal Audit reports reviewed 2 Special Internal Audit reports reviewed 1 External Audit report reviewed	2 Internal audit reports handled in first quarter 2special audit reports reviewed.	2 Internal audit reports handled 2 Special audit reports reviewed 1 internal audit report for Bombo T/C reviewed Minutes in place	The LGPAC was approved and sworn in, however pending orientation before beginning business.
		Reports prepared and submitted. Meetings held, minuteswritten and in place.			
211103	Allowances (Incl. Casuals, Temporary)	9,920	2,480	25 %	0
221009	Welfare and Entertainment	200	50	25 %	0
221011	Printing, Stationery, Photocopying and Binding	600	267	45 %	117
222001	Telecommunications	160	40	25 %	0
227001	Travel inland	1,728	432	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,608	3,269	26 %	117
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,608	3,269	26 %	117
Reasons for over/under performance:		Late submission of responses by clients. Inadequate space for storage of LGPAC documents.			
Output : 138206 LG Political and executive oversight					
N/A					
Non Standard Outputs:		Salaries paid for 12months Gratuity and Ex Gratia prepared and submitted for	Paid salaries for 9 months. Paid gratuity for district and sub county councilors for 9 months Held 9 DEC meetings.	salaries paid for 3 months gratuity for 3 months paid 2 council sessions held, minutes in place with resolutions 3 DEC meetings held Multi sectoral monitoring was held in departments.	Paid salaries for both political and technical staff for 3 months Held 3 DEC meetings Paid gratuity for District Councilors, and Subcounty Councilors 1 council session held and 5 standing committees.
		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	101,456	56 %	34,530

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211103 Allowances (Incl. Casuals, Temporary)	322,871	124,543	39 %	12,100
221001 Advertising and Public Relations	800	400	50 %	400
221007 Books, Periodicals & Newspapers	4,276	6,142	144 %	1,514
221009 Welfare and Entertainment	6,066	880	15 %	600
221011 Printing, Stationery, Photocopying and Binding	468	344	74 %	110
222001 Telecommunications	3,800	2,850	75 %	950
223006 Water	600	600	100 %	0
227001 Travel inland	21,822	17,903	82 %	6,339
227004 Fuel, Lubricants and Oils	30,000	22,500	75 %	7,500
228002 Maintenance - Vehicles	4,000	2,339	58 %	339
282101 Donations	2,400	1,800	75 %	600
Wage Rect:	179,731	101,456	56 %	34,530
Non Wage Rect:	397,103	180,301	45 %	30,452
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	576,834	281,757	49 %	64,982
Reasons for over/under performance: Sub county councilors don't have Accounts. Delayed submission of Accountabilities for Sub county councilors by Sub county chiefs.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	25 Standing committee meetings held 25 Sets of minutes with recommendations in place 25 Committee reports with recommendations.	15 Committee meetings held with 15 sets of minutes, discussed Workplans for 2020/2021 FY.	5 Committee meetings held with 5 sets of minutes. 5 Sets of reports discussed with recommendations	5 Committee meetings held, 5 sets of minutes, discusses departmental Work Plans.
211103 Allowances (Incl. Casuals, Temporary)	29,400	20,202	69 %	7,377
227001 Travel inland	11,440	10,603	93 %	3,063
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,840	30,805	75 %	10,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,840	30,805	75 %	10,440
Reasons for over/under performance: Late submission of reports for discussion.				
Total For Statutory Bodies : Wage Rect:	244,360	141,818	58 %	48,648
Non-Wage Reccurent:	496,000	252,980	51 %	53,892
GoU Dev:	0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>740,360</i>	<i>394,798</i>	<i>53.3 %</i>	<i>102,540</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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. extension diaries for 26 staff reviewed and implementation of activities by staff tracked and evaluated Trained extension workers in public and private practice. Sub counties undertook study tours together with farmers. provided technical backstopping and provision and management of extension and Agricultural Advisory Services in sub counties		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 provision and management of extension and Agricultural Advisory services in sub counties.	Trained extension workers in public and private practice. Sub counties undertook study tours together with farmers. provided technical backstopping and provision and management of extension and Agricultural Advisory Services in sub counties

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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	768,517	75 %	272,048
221002	Workshops and Seminars	30,399	19,206	63 %	4,032
221009	Welfare and Entertainment	2,500	1,875	75 %	1,875
221011	Printing, Stationery, Photocopying and Binding	7,455	3,727	50 %	0
222001	Telecommunications	4,500	3,375	75 %	1,125
227001	Travel inland	109,940	82,252	75 %	27,475
227004	Fuel, Lubricants and Oils	75,000	56,000	75 %	19,000
228002	Maintenance - Vehicles	2,000	1,500	75 %	500
228004	Maintenance – Other	4,200	3,205	76 %	940
	Wage Rect:	1,024,690	768,517	75 %	272,048
	Non Wage Rect:	235,994	171,140	73 %	54,947
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,260,684	939,657	75 %	326,995
Reasons for over/under performance:		The outbreak of COVID-19			
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	3 monitoring and evaluation activities conducted in Lower local governments.	Monitoring of extension service delivery undertaken at sub county and district level	Monitoring of extension service delivery undertaken at sub county
227001 Travel inland	18,000	12,250	68 %	3,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	12,250	68 %	3,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	12,250	68 %	3,250
Reasons for over/under performance: outbreak of COVID-19				

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	4.Desk top and UPS for data collection procured 5. Laptops procured 6. Procurement of fish farm inputs 7. Procurement of irrigation facility 8. Procurement of tsetse traps Procurement of ammunitions		
312202	Machinery and Equipment	73,000	49,200	67 %	49,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	73,000	49,200	67 %	49,200
	External Financing:	0	0	0 %	0
	Total:	73,000	49,200	67 %	49,200
Reasons for over/under performance:					

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.	7124heads of cattle treated against Nagana. 2871 dogs and cats vaccinated against rabies. 4953 heads of cattle vaccinated against FMD. 7603 cattle carcasses inspected. one training workshop on regulation conducted.	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. One training workshop on regulation conducted.	5124heads of cattle treated against Nagana. 1231 dogs and cats vaccinated against rabies. 4953 heads of cattle vaccinated against FMD. 76030 cattle carcasses inspected. one training workshop on regulation conducted.
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	5,000	3,747	75 %	1,257
227004 Fuel, Lubricants and Oils	5,500	4,124	75 %	1,376
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	7,871	72 %	2,633
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	7,871	72 %	2,633
Reasons for over/under performance:	late access to funds and reluctance of farmers to present livestock for vaccination			

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 pond management.	Procurement supply of fish farming in puts (fish fingerlings,fishpond sampling nets.	Beneficiary farmers identified and trained however supply of fish fingerlings aborted
221002 Workshops and Seminars	2,128	2,128	100 %	0
221007 Books, Periodicals & Newspapers	80	60	75 %	20
221011 Printing, Stationery, Photocopying and Binding	190	143	75 %	48
222001 Telecommunications	90	68	75 %	23
227001 Travel inland	2,620	1,964	75 %	655
227004 Fuel, Lubricants and Oils	3,292	2,468	75 %	824

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228004 Maintenance – Other	2,600	1,795	69 %	495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	8,625	78 %	2,064
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	8,625	78 %	2,064

Reasons for over/under performance: Lockdown due to the outbreak of COVID-19 interfered with the delivery of fish fingerings

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>Controlled pests and diseases especially Coffee Twig Borer, Fall Army Worm, Cassava Brown Streak disease and banana bacterial wilt. Controlled African Army worm outbreak in Luwero Sub county, Butuntumula, Kikyusa, makulubita and Ziobwe Sub County. Enhanced farmers knowledge and skills in agronomic practices for better production and productivity. Implemented coffee standards and regulated agro input dealers. Consultations on various technical issues was done in various MDAs</p>	<p>2. Crop Diseases and pests outbreaks detected and contained. 3. Farmers knowledge and skills enhanced for better production and productivity. 4. Implementation of Crop regulations for compliance.</p> <p>Controlled pests and diseases especially Coffee Twig Borer, Fall Army Worm, Cassava Brown Streak disease and banana bacterial wilt. Controlled African Army worm outbreak in Luwero Sub county, Butuntumula, Kikyusa, makulubita and Ziobwe Sub County. Enhanced farmers knowledge and skills in agronomic practices for better production and productivity. Implemented coffee standards and regulated agro input dealers. Consultations on various technical issues was done in various MDAs</p>
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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	14,924	75 %	4,974
227004 Fuel, Lubricants and Oils	6,644	6,056	91 %	876
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,866	20,980	78 %	5,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,866	20,980	78 %	5,850
Reasons for over/under performance: Limited access to farmers and rural communities due to Poor roads destroyed by rains.				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:				
	1. Data collection tools developed to track implementation of Advisory Services to poor households (Women, Youth, Elderly, PLWAS) in all sub counties.	1. Assessment tools used to track performance of Advisory services by extension staff.	1. Appropriate tools used to track implementation of Advisory Services by Extension Staff.	1. Assessment tools used to track performance of Advisory services by extension staff.
	2. District survey to establish adoption rate of improved production enhancing technologies in small holder households.	2.Survey to establish adoption of improved production technologies undertaken.	2. District survey to establish adoption of improved production technologies	2.Survey to establish adoption of improved production technologies undertaken.
	3. Survey to establish production and productivity levels of priority enterprises after using using improved technologies	3. survey to establish increase in production and productivity of enterprises using improved technologies.	3. Survey to establish increase in production and productivity of enterprises using improved technologies	3. survey to establish increase in production and productivity of enterprises using improved technologies
	4. Collection of routine agricultural statistics on priority enterprises and the respective value chains.			
222001 Telecommunications	120	0	0 %	0
227001 Travel inland	11,880	4,029	34 %	2,664
227004 Fuel, Lubricants and Oils	8,000	6,000	75 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	10,029	50 %	4,664
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	10,029	50 %	4,664
Reasons for over/under performance: Late access to funds Poor roads				

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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	(12) 25 beehives sited at makulubita sub county as demonstration		(5)25 beehives sited at makulubita sub county as a demonstration	(7)training of youth, women and 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. 213 farmers trained in sustainable apiary production. 2. Tsetse traps baited and deployed in sub counties 3. 152 farmers trained in sustainable apiary production. 4. Mulberry gardens and rearing houses established 5. Tsetse traps baited and deployed in 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.	1. 213 farmers trained in sustainable apiary production. 2. Tsetse traps baited and deployed in sub counties 3. Mulberry gardens and rearing houses established
221011 Printing, Stationery, Photocopying and Binding	499	0	0 %		0
227001 Travel inland	6,820	5,115	75 %		1,708
227004 Fuel, Lubricants and Oils	4,181	2,088	50 %		1,044
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,500	7,203	63 %		2,752
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,500	7,203	63 %		2,752
Reasons for over/under performance:	outbreak of COVID-19				
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(25000) Cattle 25000 Pets 8000	() Cattle 17978 poultry 4952 goats 7320 sheep 3660 pigs 16030 pets 321		()Cattle 2000 poultry 4000 Pets 250	()cattle 2178 poultry 4952 pets 321
No of livestock by type using dips constructed	(60000) Crosses 18000 Locals (Nk, Zb) 42000	() crosses 4016 locals (Nk, Zb) 31134		()crosses 4500 locals (NK, Zb) 10500	()crosses 3986 locals (Nk, Zb) 20534

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No. of livestock by type undertaken in the slaughter slabs	(150000) Cattle 72000	(3530) 3976	(cattle 18000	(24520)cattle 2176
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.	407 mobilised and sensitise farmers on crop protection against vermin 37 carried out anti vermin using other methods	1. To mobilize and sensitise farmers on crop protection against vermin 2. Carry out ant vermin operations Trap monkeys and other vermin using vermin traps procurement of ammunitions	1. 102 mobilised and sensitise farmers on crop protection against vermin 2. 37 carried out anti vermin using other methods
221011 Printing, Stationery, Photocopying and Binding	250	0	0 %	0
222001 Telecommunications	150	450	300 %	375
227001 Travel inland	5,300	3,963	75 %	1,323
227004 Fuel, Lubricants and Oils	5,000	3,748	75 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,700	8,161	76 %	2,948
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,700	8,161	76 %	2,948
Reasons for over/under performance:	increased incidences of vermin especially monkeys			

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	1. Extension and advisory services provided to youth, women, elderly PWDs in all sub counties. 2. Young Farmers (PWDs, Women, elderly) trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilisers, improved breed/ stocks, improved feeds). 3. Service providers (Male, female) along the value chain (Input dealers, agro processors, traders, manufacturers, exporters, marketers, private extension service providers)	Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilisers, improved breed/stocks, improved feeds). 3. Service providers along the value chain (input dealers, agro processors, traders, manufacturers, exporters, private service providers registered.	2. Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilisers, improved breed/ stocks, improved feeds). 3. Service providers along the value chain (Input dealers, agro processors, traders, manufacturers, exporters, marketers, private extension service providers) registered.	Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilisers, improved breed/stocks, improved feeds). 3. Service providers along the value chain (input dealers, agro processors, traders, manufacturers, exporters, private service providers registered.
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		registered.			
		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	5,940	74 %	1,980
221009	Welfare and Entertainment	2,000	1,500	75 %	500
221011	Printing, Stationery, Photocopying and Binding	620	0	0 %	0
227001	Travel inland	8,000	4,318	54 %	420
227004	Fuel, Lubricants and Oils	8,000	6,000	75 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	26,600	17,758	67 %	4,900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	26,600	17,758	67 %	4,900
Reasons for over/under performance:					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 for farmers and distributed to farmers to enhance nutrition and household incomes in their communities		1.Goats procured for farmers 2.Filling cabins procured for the department 3. Projector for presentations procured 4. Procurement of small office equipment.	60 Goats procured for farmers and distributed to farmers to enhance nutrition and household incomes in their communities
312104 Other Structures	28,070	0	0 %		0
312202 Machinery and Equipment	15,000	14,700	98 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	43,070	14,700	34 %		0
External Financing:	0	0	0 %		0
Total:	43,070	14,700	34 %		0
Reasons for over/under performance: procurement process					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	1. Desktop and UPSs for the Secretariat procured 2.Filling Cabins procured 3. IPADS procured 4. Projector procured 5. 70 piglets for distribution to farmers procured.	nil		4. Projector procured	nil
312104 Other Structures	16,000	0	0 %		0
312202 Machinery and Equipment	25,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	41,200	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,200	0	0 %		0

Vote:532 Luwero District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: procurement process					
Total For Production and Marketing : Wage Rect:	1,024,690	768,517	75 %		272,048
Non-Wage Reccurent:	371,660	264,017	71 %		84,008
GoU Dev:	157,270	63,900	41 %		49,200
Donor Dev:	0	0	0 %		0
Grand Total:	1,553,620	1,096,434	70.6 %		405,256

Vote:532 Luwero District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	(88038) 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	()		(26275)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	(9321) 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	()		(5203)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

Vote:532 Luwero District

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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	(1814) 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	()	(713)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	(4627) 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	()	(1335)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	128,046	140 %	20,531
Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,506	128,046	140 %	20,531
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,506	128,046	140 %	20,531
Reasons for over/under performance:				

Vote:532 Luwero District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(350) Training to health workers on how to carry out rightful and proper diagnosis and treatment of patients with different ailments in all Health centers conducted, conducting integrated outreaches to communities. Health education of patients and community Members. Training H/Ws on provision of ANC and FP services.	(636) 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.	(208) 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	(746) 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	(93) 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	(347406) 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	(95264) 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

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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	(21221) Inpatients registered in Luwero HC IV, Butuntumula HC III, Lutuula HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HCIII	(92000) Inpatients registered in Luwero HC IV, Butuntumula HC III, Lutuula HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HCIII	(4167) Inpatients registered in Luwero HC IV, Butuntumula HC III, Lutuula HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HCIII
No and proportion of deliveries conducted in the Govt. health facilities	(16161) Supervised and safe deliveries conducted in Luwero HC IV, Butuntumula HC III, Bamugolodde HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II,	(9494) 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,	(2576) 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	(95.5%) 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	(89%) 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	(96%) 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	(49.3%) 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	(65%) 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	(37%) VHT/ICCM quarterly reports submitted to health units: Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Mazzi HCII

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No of children immunized with Pentavalent vaccine	(14328) 1.Children <1Yr immunized with pentavalent vaccine in Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HCIII	(10425) 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	(2678)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	244,175	81 %	72,246
Wage Rect:	0	0	0 %	0
Non Wage Rect:	299,875	244,175	81 %	72,246
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	299,875	244,175	81 %	72,246
Reasons for over/under performance:	COVID-19 pandemic stagnated some activities and hence they were not conducted, they will be conducted in quarter four, FY: 2019/2020			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
N/A				
Non Standard Outputs:	Activity already conducted		Activity already conducted	
263370 Sector Development Grant	30,000	48,003	160 %	48,003
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	48,003	160 %	48,003
External Financing:	0	0	0 %	0
Total:	30,000	48,003	160 %	48,003
Reasons for over/under performance:	Activity was already conducted			
Capital Purchases				

Vote:532 Luwero District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:		Two computers were procured			Two computers were procured
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: Quickening the procurement process helped to acquire these Laptops and delivered to their owners					
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
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	412,390	57 %		14,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	720,000	412,390	57 %		14,000
External Financing:	0	0	0 %		0
Total:	720,000	412,390	57 %		14,000
Reasons for over/under performance: Release of funds from central government facilitated the construction process.					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					

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%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	(7988) Inpatients registered within Luwero General Hospital within Luwero TC, Kiwogozi Parish, Katikamu County	()	(2675)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	(2640) Deliveries conducted within Luwero General Hospital within Luwero TC, Kiwogozi Parish, Katikamu County	()	(962)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	(33838) Outpatients Registered within Luwero General Hospital within Luwero TC, Kiwogozi Parish, Katikamu County	()	(11001)Outpatients Registered within Luwero General Hospital within Luwero TC, Kiwogozi Parish, Katikamu County
Non Standard Outputs:	NA	Registration of outpatients, inpatients, conducting child immunization, health education to parents on child immunization conducted		Registration of outpatients, inpatients, conducting child immunization, health education to parents on child immunization conducted
263367 Sector Conditional Grant (Non-Wage)	353,782	78,924	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	353,782	78,924	22 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	353,782	78,924	22 %	0
Reasons for over/under performance:	Availability of vaccines for child immunization, prompt delivery of medicines&logistics to health facilities by NMS, prompt release of PHC to healjth facilities facilitated prompt and quick service delivery.			
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	(2489) Inpatients registered in Bishop Ceasar Asili Hospital within Luwero TC, PWD parish, Katikamu county	()	(933)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	(611) Deliveries conducted in Bishop Ceasar Asili Hospital within Luwero TC, PWD parish, Katikamu county	()	(213)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	(17986) Outpatients registered in Bishop Ceasar Asili Hospital within Luwero TC, PWD parish, Katikamu county	()	(7376) 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, registration of deliveries in to data capturing tools		Conducted deliveries, health education to patients, registered inpatients, registration of deliveries in to data capturing tools
263367 Sector Conditional Grant (Non-Wage)	143,460	107,595	75 %	35,865
Wage Rect:	0	0	0 %	0
Non Wage Rect:	143,460	107,595	75 %	35,865
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	143,460	107,595	75 %	35,865

Reasons for over/under performance: Prompt release of PHC to the facility facilitated prompt service delivery to all facility clients.

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 for three quarters		Salary paid to 607 health workers during the quarters
211101 General Staff Salaries	6,762,641	4,586,716	68 %	1,550,358
211103 Allowances (Incl. Casuals, Temporary)	25,752	23,492	91 %	8,290
221001 Advertising and Public Relations	78,634	47,663	61 %	700
221005 Hire of Venue (chairs, projector, etc)	6,100	45	1 %	45
221007 Books, Periodicals & Newspapers	2,250	240	11 %	0
221008 Computer supplies and Information Technology (IT)	8,417	3,276	39 %	1,108
221009 Welfare and Entertainment	80,079	42,803	53 %	1,608
221011 Printing, Stationery, Photocopying and Binding	10,288	928	9 %	0
222001 Telecommunications	20,651	2,009	10 %	75
222003 Information and communications technology (ICT)	9,077	2,980	33 %	2,040
223005 Electricity	4,665	4,665	100 %	3,465
223006 Water	4,000	1,700	43 %	1,700
224001 Medical and Agricultural supplies	2,481	980	40 %	0
227001 Travel inland	156,538	115,138	74 %	48,818
227004 Fuel, Lubricants and Oils	165,170	64,550	39 %	0
228001 Maintenance - Civil	1,728	86	5 %	86

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228002 Maintenance - Vehicles	43,624	2,709	6 %	1,589
Wage Rect:	6,762,641	4,586,716	68 %	1,550,358
Non Wage Rect:	88,728	44,808	51 %	20,587
Gou Dev:	0	0	0 %	0
External Financing:	530,726	268,456	51 %	48,938
Total:	7,382,094	4,899,979	66 %	1,619,883
Reasons for over/under performance:	COVID-19 pandemic led to under performance in many program areas.			
<i>Total For Health : Wage Rect:</i>	<i>6,762,641</i>	<i>4,586,716</i>	<i>68 %</i>	<i>1,550,358</i>
<i>Non-Wage Reccurent:</i>	<i>977,350</i>	<i>603,548</i>	<i>62 %</i>	<i>149,228</i>
<i>GoU Dev:</i>	<i>765,395</i>	<i>460,393</i>	<i>60 %</i>	<i>62,003</i>
<i>Donor Dev:</i>	<i>530,726</i>	<i>268,456</i>	<i>51 %</i>	<i>48,938</i>
<i>Grand Total:</i>	<i>9,036,111</i>	<i>5,919,112</i>	<i>65.5 %</i>	<i>1,810,527</i>

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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	12,998,450	76 %		4,496,355
221011 Printing, Stationery, Photocopying and Binding	1,450	1,108	76 %		0
227001 Travel inland	46,350	80,000	173 %		0
227004 Fuel, Lubricants and Oils	5,200	5,070	98 %		0
Wage Rect:	17,007,148	12,998,450	76 %		4,496,355
Non Wage Rect:	53,000	86,178	163 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,060,148	13,084,628	77 %		4,496,355
Reasons for over/under performance:	- Erroneous deletion of staff 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.	(2502) 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.	()		(2502)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 44508are 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 pupils left their current schools,out of which 29 were girls and 19 boys.	()	()- 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	1,132,715	66 %	563,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,707,427	1,132,715	66 %	563,660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,707,427	1,132,715	66 %	563,660
Reasons for over/under performance:	-Activity not planned for			
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.	(4) completion wor-ks of classes at Lusenke cu ps for boys,girls and SNE pupils funded by DDEG.- compieted	()	(4) completion wor-ks of classes at Lusenke cu ps for boys,girls and SNE pupils funded by DDEG.- compieted
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 wor-ks of classes at Lusenke cu ps for boys,girls and SNE pupils funded by DDEG.- compieted	()	(1)- completion wor-ks of classes at Lusenke cu ps for boys,girls and SNE pupils funded by DDEG.- compieted.
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	8,745	40 %	1,488

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312101 Non-Residential Buildings	417,083	244,911	59 %	231,324
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	439,035	253,656	58 %	232,812
External Financing:	0	0	0 %	0
Total:	439,035	253,656	58 %	232,812

Reasons for over/under performance: - Most of the construction works are on going and almost complete.

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

211101 General Staff Salaries	8,445,247	5,697,719	67 %	2,054,148
Wage Rect:	8,445,247	5,697,719	67 %	2,054,148
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,445,247	5,697,719	67 %	2,054,148

Reasons for over/under performance:

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

No. of students enrolled in USE	(25800) The number of USE students enrolled, Luteete SS, Antlanta High School, Brilliant College, Kings College Bamunanika, St. Kaloli Lwanga, Sekamuli C/U S.S, Kakoola High School, Babra Hill S.S, Bulemezi S.S Vumba, Mpigi S.S, Kalanamu S.S, Kayindu S.S, Mazzi Vocation S.S, Semu Muwanguzi S.S, Kikyusa of whom 418 are male and 209 are female.	(25800) The number of USE students enrolled, Luteete SS, Antlanta High School, Brilliant College, Kings College Bamunanika, St. Kaloli Lwanga, Sekamuli C/U S.S, Kakoola High School, Babra Hill S.S, Bulemezi S.S Vumba, Mpigi S.S, Kalanamu S.S, Kayindu S.S, Mazzi Vocation S.S, Semu Muwanguzi S.S, Kikyusa of whom 418 are male and 209 are female.including SNE students.	()	(25800)The number of USE students enrolled, Luteete SS, Antlanta High School, Brilliant College, Kings College Bamunanika, St. Kaloli Lwanga, Sekamuli C/U S.S, Kakoola High School, Babra Hill S.S, Bulemezi S.S Vumba, Mpigi S.S, Kalanamu S.S, Kayindu S.S, Mazzi Vocation S.S, Semu Muwanguzi S.S, Kikyusa of whom 418 are male and 209 are female.including SNE students.
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No. of teaching and non teaching staff paid	(900) - Teaching and non Teaching staff male,female and SNE in Government aided schools.	(647) 647 Teaching and non Teaching staff male,female and SNE in Government aided schools.	()	(647)- 647 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.	(917) Candidates passed UCE examinations from Government and USE schools of which are 406 females and are511 males.	()	(917)Candidates passed UCE examinations from Government and USE schools of which are 406 females and are511 males.
No. of students sitting O level	(6400) -Candidates from both Government and Private secondary schools in the district Of these 3345 are males and 3055 are females	(917) Candidates passed UCE examinations from Government and USE schools of which are 406 females and are511 males.	()	(917)Candidates passed UCE examinations from Government and USE schools of which are 406 females and are511 males.
Non Standard Outputs:	NA	-Activity not planned for.		-Activity not planned for.
263367 Sector Conditional Grant (Non-Wage)	2,089,449	1,392,966	67 %	696,483
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,089,449	1,392,966	67 %	696,483
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,089,449	1,392,966	67 %	696,483
Reasons for over/under performance:	-Under staffing in most schools especially the science Teachers.			
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	4,656	13 %	3,546
312101 Non-Residential Buildings	696,547	681,618	98 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	733,207	686,274	94 %	3,546
External Financing:	0	0	0 %	0
Total:	733,207	686,274	94 %	3,546
Reasons for over/under performance:	- Mobility restrictrictions due to covid 19 have affected the smooth implementation of the project.			
Programme : 0783 Skills Development				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.	(25) Bowa polytechnic salaries paid to 25 instructors out of which 20 are male and 5 are female.	()		(25)Bowa polytechnic salaries paid to 25 instructors out of which 20 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	149,028	16 %		26,401
Wage Rect:	923,751	149,028	16 %		26,401
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	923,751	149,028	16 %		26,401
Reasons for over/under performance:	-Negative attitude of parents towards vocational Education.,greatly affects the enrollment				
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	188,138	54,559	29 %		26,401
Wage Rect:	0	0	0 %		0
Non Wage Rect:	188,138	54,559	29 %		26,401
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	188,138	54,559	29 %		26,401
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

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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 %	0
221012 Small Office Equipment	592	197	33 %	0
223005 Electricity	1,500	500	33 %	0
227001 Travel inland	50,292	39,195	78 %	16,770
227004 Fuel, Lubricants and Oils	38,760	13,189	34 %	13,189
228002 Maintenance - Vehicles	3,000	731	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	97,744	55,011	56 %	29,959
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,744	55,011	56 %	29,959

Reasons for over/under performance: -The department has a only one vehicle for school inspection

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	750	42 %	150
221009	Welfare and Entertainment	3,600	2,210	61 %	1,010
227001	Travel inland	17,000	14,960	88 %	2,040
227004	Fuel, Lubricants and Oils	10,000	3,558	36 %	225
Wage Rect:		0	0	0 %	0
Non Wage Rect:		32,400	21,478	66 %	3,425
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		32,400	21,478	66 %	3,425

Reasons for over/under performance: -TThe department has only one vehicle for inspection.

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, Athletes, MDD, scouting and Girl guiding.	- Athletics competitions at school and cluster levels were conducted.	- Athletics competitions at school and cluster levels were conducted.	
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 %	0
221017 Subscriptions	3,500	1,115	32 %	0
222001 Telecommunications	2,520	840	33 %	0
224005 Uniforms, Beddings and Protective Gear	18,000	1,350	8 %	0
227001 Travel inland	22,900	10,484	46 %	4,087
227004 Fuel, Lubricants and Oils	2,000	370	19 %	0
228004 Maintenance – Other	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	192,800	36,785	19 %	4,087
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	192,800	36,785	19 %	4,087

Reasons for over/under performance: --District and National level competitions were not held due to covid 19

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	44,856	55 %	15,395
221008 Computer supplies and Information Technology (IT)	8,500	7,500	88 %	0
221009 Welfare and Entertainment	2,023	1,200	59 %	1,200
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
222001 Telecommunications	1,200	1,200	100 %	832
227001 Travel inland	19,468	19,360	99 %	19,360

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228004 Maintenance – Other	5,520	0	0 %	0
Wage Rect:	82,000	44,856	55 %	15,395
Non Wage Rect:	38,711	29,760	77 %	21,392
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,711	74,616	62 %	36,787
Reasons for over/under performance: -Implementation of Some programmes was affected by the Pandemic				
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	78	14 %	78
227004 Fuel, Lubricants and Oils	1,460	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	78	4 %	78
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	78	4 %	78
Reasons for over/under performance: - Some Parents and communities deny SNE children a chance of accessing SNE facilities.				
Total For Education : Wage Rect:	26,458,146	18,890,052	71 %	6,592,299
Non-Wage Reccurent:	4,401,669	2,809,530	64 %	1,345,484

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GoU Dev:	1,172,242	939,930	80 %	236,358
Donor Dev:	0	0	0 %	0
Grand Total:	32,032,057	22,639,512	70.7 %	8,174,141

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 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) 2. Other day to day office operational expenses MANUAL ROUTINE MAINTENANCE. Payment 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	Qtr 1,2 Salaries for Engineering staff at Headquarters and Town Councils paid 2. Other day to day office operational expenses 3. Routine mechanized works on the following roads: * Bombo - Kalagala * Kabunyata - Kigumbya * Katiti - Bibbo * Bukwese * Kiremera - Bugomba - Nakatandagira * Kiwamirembe - Bumbu - Munkoko * Nakabito - Bumbu * Naluvule - Kikoza 4. payment for security guards Jan, Feb, Mar 5. Transfer of qtr3 funds to lower Local Governments		1. Quarter 3 Salaries for engineering staff (Luwero District headquarters and Town councils) 2. Other day to day office operational expenses 1. Quarter 3 Salaries for engineering staff (Luwero District headquarters and Town councils) 2. Other day to day office operational expenses 3. Routine mechanized works on the following roads: * Bombo - Kalagala * Kabunyata - Kigumbya * Katiti - Bibbo * Bukwese * Kiremera - Bugomba - Nakatandagira * Kiwamirembe - Bumbu - Munkoko * Nakabito - Bumbu * Naluvule - Kikoza 4. payment for security guards Jan, Feb, Mar 5. Transfer of qtr3 funds to lower Local Governments	

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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	90,475	98 %	22,337
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 %	0
221007	Books, Periodicals & Newspapers	1,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	7,000	7,000	100 %	0
221009	Welfare and Entertainment	5,500	4,492	82 %	660
221011	Printing, Stationery, Photocopying and Binding	2,000	982	49 %	634
221012	Small Office Equipment	1,000	758	76 %	462
223004	Guard and Security services	1,200	900	75 %	300
223005	Electricity	500	0	0 %	0
223006	Water	500	300	60 %	300
224004	Cleaning and Sanitation	1,500	0	0 %	0

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227001 Travel inland	194,599	46,415	24 %	11,732
227004 Fuel, Lubricants and Oils	219,000	118,185	54 %	76,602
228001 Maintenance - Civil	117,157	63,946	55 %	15,121
Wage Rect:	92,677	90,475	98 %	22,337
Non Wage Rect:	566,536	243,586	43 %	105,810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	659,213	334,061	51 %	128,147

Reasons for over/under performance: delays due to machines being used at lower local governments

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) Musooba Service Garage	spares for plants repaired pick up Toyota hilux LG 0025-068 at Musooba Service Garage		repaired pick up Toyota hilux LG 0025-068 at Musooba Service Garage
		fuel supplied for mechanical activities		fuel supplied for mechanical activities
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %	1,007
228002 Maintenance - Vehicles	10,500	5,160	49 %	2,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	6,660	55 %	3,167
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	6,660	55 %	3,167

Reasons for over/under performance: nil

Output : 048203 Plant Maintenance

N/A

Non Standard Outputs:	Repair and maintenance of plants and machinery including purchase of their parts (Replaceable)	supply of spare parts grader Komatsu LG 0038 -027		supply of spare parts grader Komatsu LG 0038 -027
228003 Maintenance – Machinery, Equipment & Furniture	47,503	4,800	10 %	4,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,503	4,800	10 %	4,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,503	4,800	10 %	4,800

Reasons for over/under performance: nil

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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
Capital Purchases					
Output : 048281 Construction of public Buildings					
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:					
Total For Roads and Engineering : Wage Rect:	92,677	90,475	98 %		22,337
Non-Wage Reccurent:	626,039	275,045	44 %		113,777
GoU Dev:	31,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	749,716	365,521	48.8 %		136,114

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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	Office welfare qtr1,2,3 Office stationery 1,2 photocopying and printing Electricity bill payment qtr2		office welfare Office stationery Electricity bills Water bills O&M Computers	office welfare qtr3 Photo copy and printing
221002 Workshops and Seminars	1,500	2,494	166 %		0
221009 Welfare and Entertainment	2,400	2,400	100 %		600
221011 Printing, Stationery, Photocopying and Binding	1,300	544	42 %		544
222001 Telecommunications	882	0	0 %		0
222003 Information and communications technology (ICT)	3,100	0	0 %		0
223005 Electricity	500	181	36 %		90
223006 Water	500	0	0 %		0
228002 Maintenance - Vehicles	3,000	841	28 %		841
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,182	6,460	49 %		2,076
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,182	6,460	49 %		2,076
Reasons for over/under performance: nil					
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(4) supervision ,inspection and monitoring reports produced,	(140) Post Construction activities Makulibita Follow up water sources construction supervision of boreholes drilled assessment of boreholes for repair Political monitoring visits Supervision of extension of piped water schemes Supervision of borehole repairs and assessments Post construction support Kikyusa S/C	(1)1 round of supervision visits on existing sources	(60)Supervision of extension of piped water schemes Supervision of borehole repairs and assessments Post construction support Kikyusa S/C
No. of water points tested for quality	(75) 75 water points tested for water quality in the sub counties of Kamira, Kikyusa, Bamunanika, Ziobwe, Kalagala, Butuntumula, Luwero, Nyimbwa, Makulubita, Katikamu	(100) 100 water points sampled, tested and analyzed	(25)25 water points sampled tested and analysed	(0)nil
No. of District Water Supply and Sanitation Coordination Meetings	(3) 3 cordination meetings to be held at the district headquarters and minutes produced	() 1 District Water and Sanitation Coordination Committee meeting	(1)1 coordination meetings to be held at the district headquarters and minutes produced	(0)nil
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, Ziobwe, Kalagala, Butuntumula, Luwero, Nyimbwa, Makulubita, Katikamu	() 100 water points sampled, tested and analyzed	(25)25 water points sampled tested and analysed	(0)nil
Non Standard Outputs:	0	N/A	N/A	N/A
221002 Workshops and Seminars	3,315	2,234	67 %	1,524
227001 Travel inland	5,501	1,471	27 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,816	3,705	42 %	1,524
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,816	3,705	42 %	1,524

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Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: we could not conduct this quarter's District Water and Sanitation Coordination Committee meeting due to ban on public meetings due to Covid 19					
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 forrepair		(15)minor repairs on 15 water sources	(0)Activity to be done in qtr 4
No. of water pump mechanics, scheme attendants and caretakers trained	(10) refresher training of 10 hand pump mechanics fro Luwero, Butuntumula and nyimbwa Sub Counties	(0) nil		(0)0	(0)nil
Non Standard Outputs:	increase in general water coverage			increase in general water coverage	
221002 Workshops and Seminars	1,523	1,040	68 %		0
227001 Travel inland	4,500	2,791	62 %		2,020
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,023	3,830	55 %		2,020
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,023	3,830	55 %		2,020
Reasons for over/under performance: N/A					
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	(30) conducted 10 home improvement Kamira conducted 20 Sanitation activities Kamira		()	(10)Conducted sanitation and hygiene Kamira

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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	()	(0)nil
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	()	(0)nil
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1) one stakeholder (HPM) trained in preventive maintainainace	(30) conducted 10 Sanitation activities Kamira Post Construction support given to Kikyusa 20 communities	()	(20)Post Construction support given to Kikyusa 20 communities
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	()	(0)nil
Non Standard Outputs:	increase in capacity of communities	nil		nil
221002 Workshops and Seminars	5,977	2,880	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,977	2,880	48 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,977	2,880	48 %	0
Reasons for over/under performance:	The covid 19 situation could not permit public gatherings			
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 20 sanitation and hygiene activities in Kamira S/C		Conducted 10 sanitation and hygiene activities in Kamira S/C
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	0	0 %	0

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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: movement to area was under strict restriction due to covid 19 lock down

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

N/A				
Non Standard Outputs:	Construction supervision reports	Post construction activities Makulubita Follow up Water Sourcws Conducting Hygiene Improvement Kamira Political monitoring carried out Tyres supplied for pick up Fuel and lubricants inspection and follow up on WUC done Fuel and lubricants supplied for qtr3 activities Repaired Ford UG 2708R	inspection and follow up on WUC done Fuel and lubricants supplied for qtr3 activities Repaired Ford UG 2708R	
281504 Monitoring, Supervision & Appraisal of capital works	83,239	78,050	94 %	29,191
312201 Transport Equipment	8,000	4,799	60 %	3,221
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,239	82,849	91 %	32,413
External Financing:	0	0	0 %	0
Total:	91,239	82,849	91 %	32,413

Reasons for over/under performance: nil

Output : 098183 Borehole drilling and rehabilitation

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No. of deep boreholes drilled (hand pump, motorised)	(14) 14 point water sources drilled and functioning and supplying water at Mityebiri (Bamunanika), Kakinzi , (Butuntumula), Lutete(Zirobwe), Kyampisi, Nakiju (Luwero), Kiyana (Nyimbwa), Bukiibi, Bugabo, Wabigali (Kamira), Binikira, Gayaza, Kyepukulu (Kikyusa), Koojo Proper ,Nswanta (Katikamu), Kireka (Kalagala)Malungu (Bamunanika) Mugogo (Makulubita)	(5) 5 boreholes drilled in total , one each at Nadaga, Ntebe, Kirembwe, Kibanga and Bukusu villages	(2)Drilling of 2 boreholes	(0)nil
No. of deep boreholes rehabilitated	(40) major and minor rehabilitation on 40 boreholes in the sub counties of Kamira, Kikyusa, Zirobwe, Bamunanika, Kalagala, Butuntumula, Luwero, Katikamu, Nyimbwa, Makulubita	(55) 71 point water sources assessed for rehabilitation in the 10 sub counties repaired 55 boreholes	(15)minor repair of 15 boreholes	(55)repaired 55 boreholes
Non Standard Outputs:	Increase in coverage to 68%	ncreased on accessibility to safe water	Increase in coverage to 68%	Increase in coverage to 68%
312104 Other Structures	204,254	44,230	22 %	40,230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	204,254	44,230	22 %	40,230
External Financing:	0	0	0 %	0
Total:	204,254	44,230	22 %	40,230
Reasons for over/under performance:	nil			
Output : 098184 Construction of piped water supply system				
N/A				
Non Standard Outputs:	Vehicle maintenance Borehole construction Water quality testing Hand pump training	Feasibility studies carried out- Piped water extension Butuntumula, Kikyusa extension of 15km length piped water system in Butuntumula S/C		extension of 15km length piped water system in Butuntumula S/C
281501 Environment Impact Assessment for Capital Works	2,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	8,300	0	0 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	17,400	6,260	36 %	0
312104 Other Structures	176,164	70,395	40 %	60,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	203,864	76,655	38 %	60,000
External Financing:	0	0	0 %	0
Total:	203,864	76,655	38 %	60,000
Reasons for over/under performance: trenching team encountered rocky ground in some sections				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	35,598	18,255	51 %	5,619
GoU Dev:	499,357	203,734	41 %	132,643
Donor Dev:	0	0	0 %	0
Grand Total:	534,955	221,988	41.5 %	138,262

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Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	Vehicle maintained Salaries paid to 9 staff Office operations conducted		Vehicle Maintenance Payment of salaries Office operations Conduction awareness meeting on wetland management	Vehicle maintained Salaries paid to 9 staff Office operations conducted
211101 General Staff Salaries	287,845	157,441	55 %		93,525
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	1,106	25 %		1,106
Wage Rect:	287,845	157,441	55 %		93,525
Non Wage Rect:	5,800	1,106	19 %		1,106
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	293,645	158,548	54 %		94,631
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.	(145) 30 ha of both pine, eucalyptus and other indeginous tree species planted in Sub Counties of Kalagala, Nyimbwa, Bamunanika, Kamira, Kikyusa and Makulubita.		(25)in 13 LLGs	(30)30 ha of both pine, eucalyptus and other indeginous tree species planted in Sub Counties of Kalagala, Nyimbwa, Bamunanika, Kamira, Kikyusa and Makulubita.

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Number of people (Men and Women) participating in tree planting days	(300) 13 Lower Local Governments.	(339) Both men and women trained on land preparation, tree planting and other forestry management practices in Kalagala, Nyimbwa, Btuntumula, Kikyusa and Makulubita	(50)In 2 Town Councils of Wobuelenzi, Bombo and 3 Sub Counties of Kalagala, Nyimbwa and Butuntumula	(60)Both men and women trained on land preparation, tree planting and other forestry management practices in Kalagala, Nyimbwa, Btuntumula, Kikyusa and Makulubita
Non Standard Outputs:	Promote tree planting in Schools under Child centered Climate Change Disaster Risks Reduction.	Awareness raising among different private tree growers and institutions like schools and churches.	Awareness on tree planting among the community members, private tree growers and in schools	Awareness raising among different private tree growers and institutions like schools and churches.
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	(3) In luwero town council and Butuntumula Sub county.	(1)In Kalagala Sub County	(3)In luwero town council and Butuntumula Sub county.
No. of community members trained (Men and Women) in forestry management	(120) Butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa Sub Counties and 3 Town Councils.	(210) In Zirobwe Sub County, 12 Women and 8 Men trained in Zirobwe Sub County, Wobulenzi, Luwero, and Zirobwe Town Councils.	(20)In Butuntumula, Kamira, Katikamu, Kalagala, Kikyusa, Nyimbwa Sub Counties and 3 Town Councils.	(20)12 Women and 8 Men trained in Zirobwe Sub County, Wobulenzi, Luwero, and Zirobwe Town Councils.
Non Standard Outputs:	Training in energy efficiency and saving tecnologies.	On site training offered on agro forestry practices and use of energy efficient stoves.	Training on the use of energy efficient stoves.	On site training offered on agro forestry practices and use of energy efficient stoves.
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

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Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 098305 Forestry Regulation and Inspection					
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.	(218) In 5 Sub Counties of Zirobwe,Butuntumul a, Kikyusa,Nyimbwa and Katikamu		(10)Nyimbwa,, Kalagala, Bamunanika, Kikyusa and Kamira and 3 Town Councils of Wobulenzi, Bombo, Luwero.	(60)In 5 Sub Counties of Zirobwe,Butuntumul a, Kikyusa,Nyimbwa and Katikamu
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance: N/A					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(6) 5 wetland & environment conservation training workshops for men, women & vulnerable persons conducted at sub-county levels. 13 men & women EFPs trained in wetland & environment conservation .	() 1 Technical backstopping workshop for all EFPs from all sub counties to be conducted after the COVID-19 quarantine.		(5)Awareness workshops	()1 Technical backstopping workshop for all EFPs from all sub counties to be conducted after the COVID-19 quarantine.
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
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					

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No. of Wetland Action Plans and regulations developed	(5) Updating 4 Action plans 1 wetland inventory for Namunyaga wetland system. Compliance monitoring visits	(11) Conducted compliance field visits for wetlands in Nyimbwa, Kalagala, Makulubita Sub Counties and Bombo, Wobulenzi Town Councils.	(1)Updating wetland Action plan	(10)Conducted compliance field visits for wetlands in Nyimbwa, Kalagala, Makulubita Sub Counties and Bombo, Wobulenzi Town Councils.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	2,940	1,750	60 %	1,750
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	1,400	2,021	144 %	0
227004 Fuel, Lubricants and Oils	2,004	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,544	3,771	58 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,544	3,771	58 %	1,750
Reasons for over/under performance:	N/A			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(500) Men, women & vulnerable groups sensitized & trained in environment management in Makulubita, Nyimbwa, Butuntumula, Ziobwe Sub counties and Town Councils of Bombo and Wobulenzi & Luwero.	(133) Conducted environmental inspections with 5 Councillors for production and Natural Resources Committee. Inspection was done for wetlands and other fragile ecosystems. Trained 20 men and women in environment management. Participated in Climate and Gender mainstreaming workshop organised by UNDP.	(50)In Butuntumula Sub County	(3)Conducted environmental inspections with 5 Councillors for production and Natural Resources Committee. Inspection was done for wetlands and other fragile ecosystems. Trained 20 men and women in environment management.
Non Standard Outputs:	N/A	N/A	N/A	N/A
223005 Electricity	200	0	0 %	0
227001 Travel inland	500	1,098	220 %	500
227004 Fuel, Lubricants and Oils	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,098	110 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,098	110 %	500

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.	() In Nyimbwa, Katikamu, Luwero, sub Counties and in Town Councils of Bombo, Luwero and Wobulenzi. Monitoring of wetlands and other proposed projects with Production and NRS committee Councillors ,will be conducted around May 2020		(15)In Zirowbwe, Bamunanika, Nyimbwa and Katikamu Sub-Counties	(10)In Nyimbwa, Katikamu, Luwero, sub Counties and in Town Councils of Bombo, Luwero and Wobulenzi. Monitoring of wetlands and other proposed projects with Production and NRS committee Councillors ,will be conducted around May 2020
Non Standard Outputs:	N/A	N/A		N/A	N/A
223005 Electricity	200	200	100 %		0
227001 Travel inland	300	304	101 %		5
227004 Fuel, Lubricants and Oils	500	829	166 %		829
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,333	133 %		834
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,333	133 %		834
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.	(35) In town councils of wobulenzi, Luwero, and Bombo. Also in Kamira and Makulubita Sub Counties.		(20)Makulubita, Bamunanika, Butuntumula, Katikamu, Nyimbwa, Zirowbwe, Luwero and 3 Town Councils of Bombo, Luwero and Wobulenzi	(15)In town councils of wobulenzi, Luwero, and Bombo. Also in Kamira and Makulubita Sub Counties.
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.	Supervised 30 field surveys. Collected revenue from land transactions Organised landboard meetings.		Conducting land surveys and inspections. Issuing land titles, Curviets and Mutations.	Supervised 30 field surveys. Collected revenue from land transactions Organised landboard meetings.
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
221012 Small Office Equipment	400	0	0 %		0

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223005	Electricity	300	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		300 Field visits conducted to ensure compliance to physical planning act & other related laws as well as offering orderly developments to men, women and vulnerable groups. 250 Building plans approved	Conducted 25 field visits. Approved 22 building plans Organised 1 physical planning committee meeting.	Conducting field visits Approving 50 building plans Organising physical planning meeting	Conducted 25 field visits. Approved 22 building plans Organised 1 physical planning committee meeting.
		5 Physical planning meetings conducted to ensure compliance to physical planning act.			
		Filing cabinet procured to ensure security for planning documents for men, women and vulnerable groups..			
227001	Travel inland	306	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	1,100	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,406	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,406	0	0 %	0
Reasons for over/under performance:		N/A			
Total For Natural Resources : Wage Rect:		287,845	157,441	55 %	93,525
Non-Wage Reccurent:		21,488	7,707	36 %	4,190
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		309,333	165,148	53.4 %	97,715

Vote:532 Luwero District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
N/A					
221011 Printing, Stationery, Photocopying and Binding	3	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3	0	0 %		0
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	60 PCA Groups identified,verified and supported.	1.18 Groups assessed ,verified and sensitized to benefit from PCA.		15 PCA Groups identified,verified and sensitized	1.Assessment ,Verification and sensitisation of Groups to benefit under PCA.
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: N/A					
Output : 108105 Adult Learning					
N/A					

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Non Standard Outputs:	1. Local Councils trained on child protection 2. Children in contact with the law transported to Naguru 3. Abandoned children resettled in child care institutions	1.50 Child protection actors including para social workers,police and teachers trained.	1. Transporting Children in contact with the law to Naguru 3. Resettlement of abandoned children in child care institutions 4. Vehicle maintenance	1.Training child protection actors on defilement.
221002 Workshops and Seminars	3,398	2,000	59 %	1,200
227001 Travel inland	1,040	1,034	99 %	0
227004 Fuel, Lubricants and Oils	2,000	1,600	80 %	400
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,438	4,634	62 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,438	4,634	62 %	1,600
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.	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 %	0
221011 Printing, Stationery, Photocopying and Binding	824	824	100 %	0
222001 Telecommunications	60	60	100 %	0
227001 Travel inland	3,959	2,265	57 %	1,465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,324	5,472	75 %	1,465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,324	5,472	75 %	1,465
Reasons for over/under performance:	N/A			

Output : 108108 Children and Youth Services

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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	(58) 58 children resettled with their families	()	(20)20 children resettled with their families
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 & Ziobwe S/C 2. Children in contact with the law transported to courts & alternative places.	1. Conducting skills training workshops for interest groups 2. Facilitation of Youth Council members to monitor youth groups 3. Conducting field visits to recover youth funds 4. Monitoring and support supervision 5. Beneficiary selection 6. Internet connectivity	Activity to be done in quarter four when funds are available.
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

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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: N/A

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(3) 1. One council and two executive committee meetings conducted at district level.	()	()	()
Non Standard Outputs:	1. Monitoring and Supervision of youth activities in the 13 LLGs of Butuntumula, Luwero T/C, Luwero, Katikamu, Ziobwe Kikyusa, Kamira, Makulubita, Bombo TC, Nyimbwa, Wobulenzi T/C, Bamunanika, Kagala	1. One training held for 12 new groups to benefit from YLP 2019/2020. 2. 50 youth leaders trained in planning and budgeting process.	1. Monitoring and coordination of Youth activities at LLG level	1. Training new groups to benefit from youth livelihood programme. 2. Training youth leaders in planning and budgeting process.
221002 Workshops and Seminars	7,592	4,980	66 %	2,580
221011 Printing, Stationery, Photocopying and Binding	1,545	959	62 %	477
222001 Telecommunications	100	80	80 %	20
227001 Travel inland	4,160	2,662	64 %	1,350
227004 Fuel, Lubricants and Oils	2,835	1,580	56 %	589
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,232	10,261	63 %	5,016
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,232	10,261	63 %	5,016

Reasons for over/under performance: N/A

Output : 108110 Support to Disabled and the Elderly

N/A

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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.One older persons executive committee held.

1. Older Persons Executive Committee meeting held

1.One older persons executive committee held.

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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	880	34 %	400
221009	Welfare and Entertainment	849	322	38 %	182
221011	Printing, Stationery, Photocopying and Binding	357	0	0 %	0
222001	Telecommunications	60	40	67 %	20
227001	Travel inland	1,000	1,837	184 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,861	3,079	63 %	902
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,861	3,079	63 %	902
Reasons for over/under performance:		N/A			
Output : 108113 Labour dispute settlement					
N/A					

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Quarter3

Non Standard Outputs:	1. Workplaces inspected.	1.5 Workplaces inspected.	1. Workplaces inspected. 2. Workshops on occupational health and safety organised for factory employees. 3. Labour disputes investigated. 4. Labour complaints handled.	1. Conducting Workplaces inspection.
221011 Printing, Stationery, Photocopying and Binding	252	0	0 %	0
222001 Telecommunications	28	28	100 %	0
227001 Travel inland	4,324	3,189	74 %	1,077
227004 Fuel, Lubricants and Oils	2,720	2,040	75 %	680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,324	5,257	72 %	1,757
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,324	5,257	72 %	1,757
Reasons for over/under performance: N/A				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(2) 2 conduct women executive committee meeting 1 conduct women council meeting to identify issues affecting women like Domestic violence, and equity. 1 Skill enhancement Training for women	(1) One women council meeting supported	(0)	(2)
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 Executive Council meeting held	1. One Women Executive Council meetings held	1. Conduct women executive committee meeting.
221002 Workshops and Seminars	5,239	3,320	63 %	810
221007 Books, Periodicals & Newspapers	444	222	50 %	111

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221009 Welfare and Entertainment	1,292	533	41 %	195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,975	4,075	58 %	1,116
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,975	4,075	58 %	1,116

Reasons for over/under performance: N/A

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:

<p>2 Disability executive committees held. The Disabled facilitated to attend National celebrations.</p> <p>1 Vetting meeting to vet pwd groups conducted</p> <p>1 monitoring and supervision vist conducted.</p> <p>1 workshop for pwd leaders on beneficiary selection conducted.</p> <p>Special Grant funds transferred to PWD Groups.</p>	<p>1. One vetting meeting for PWD groups held.</p> <p>2. Transferred funds to 11 PWD groups</p>	<p>1. Transfer of funds to 4 successful PWD groups effected.</p> <p>Transferred funds to 4 PWD groups</p>
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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

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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. Paid salary for 9 months for all staff 2. One quarterly review meeting with NGOs and CBOs held 3. Departmental staff trained in sector guidelines	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 monitoring and supervision visit held on CBDS 4. One workshop conducted for registered groups on group dynamics	1. Paid salary for 3 months 2. One quarterly review meeting with NGOs and CBOs held
211101	General Staff Salaries	197,733	113,476	57 %	38,083
221002	Workshops and Seminars	4,156	4,321	104 %	3,521
221009	Welfare and Entertainment	457	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	0	0	0 %	0
227001	Travel inland	3,120	3,971	127 %	871
227004	Fuel, Lubricants and Oils	1,207	520	43 %	0
	Wage Rect:	197,733	113,476	57 %	38,083
	Non Wage Rect:	8,941	8,812	99 %	4,392
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	206,674	122,288	59 %	42,475
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 output registered as no funds were released	1. Transfer of Funds to PCA Groups in 9 parishes effected 2. Transfer of Funds to 48 YLP Interest Groups effected	No output 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:		Nil release of funds for PCA and YLP for the three quarter affect planned activities for the groups			

Vote:532 Luwero District**Quarter3**

<i>Total For Community Based Services : Wage Rect:</i>	<i>197,733</i>	<i>113,476</i>	<i>57 %</i>	<i>38,083</i>
<i>Non-Wage Reccurent:</i>	<i>170,444</i>	<i>58,357</i>	<i>34 %</i>	<i>16,248</i>
<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>171,833</i>	<i>12.4 %</i>	<i>54,331</i>

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Quarter3

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 2 staff paid for 3 months. 2. Quarter ly budget progress report produced and submitted as required. 3. District Annual work plan produced and approved by Council		1. Salaries for 3 staffs paid for 3 months. 2. Quarterly progress reports produced and submitted to MoFPED 3. Work plan produced	1. Salaries for 2 staff paid for 3 months. 2. Quarter two budget progress report produced and submitted as required. 3. District Annual work plan produced and approved by Council
211101 General Staff Salaries	48,351	27,683	57 %		10,836
221008 Computer supplies and Information Technology (IT)	800	300	38 %		0
221009 Welfare and Entertainment	2,000	1,774	89 %		1,274
221011 Printing, Stationery, Photocopying and Binding	2,195	1,454	66 %		200
222003 Information and communications technology (ICT)	1,000	750	75 %		250
223006 Water	471	0	0 %		0
227001 Travel inland	13,305	6,663	50 %		1,732
227004 Fuel, Lubricants and Oils	1,110	1,110	100 %		0
228004 Maintenance – Other	1,550	1,070	69 %		0
Wage Rect:	48,351	27,683	57 %		10,836
Non Wage Rect:	22,432	13,121	58 %		3,456
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,783	40,804	58 %		14,292
Reasons for over/under performance:	N/A				
Output : 138302 District Planning					

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No of qualified staff in the Unit	(3) District headquarters	(2) District hqtr	(3)District headquarters	(2)District hqtr
No of Minutes of TPC meetings	(12) DTPC meetings held and corresponding minutes produced	(9) DTPC meetings conducted and respective minutes produced	(3)DTPC meetings held and corresponding	(3)DTPC meetings conducted and respective minutes produced
Non Standard Outputs:				
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 being compiled and to be produced in quarter four	District Annual Statistical Abstract produced	District Annual statistical abstract being compiled and to be produced in quarter four
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: Scanty and unreliable data from departemnts				
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 2. Budget Framework Paper FY 2020/21 produced and submitted to MoPED as required	DDP III (FY 2020/21 - 2024/25) produced	Draft DDP III (FY 2020/21 - 2024/25) being compiled and to be produced in quarter four.
211103 Allowances (Incl. Casuals, Temporary)	750	680	91 %	0
221009 Welfare and Entertainment	2,310	2,310	100 %	0
221011 Printing, Stationery, Photocopying and Binding	700	700	100 %	0
222001 Telecommunications	300	300	100 %	0

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

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: N/A

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Departmental vehicle repaired and serviced.	Departmental vehicle repaired and serviced	Departmental vehicle repaired and serviced	Departmental vehicle repaired and serviced
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: Cost of maintenance high for departmental vehicle as it is old

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	1. Retention for construction of 5 stance VIP pit latrine at Kabulanaka P/S, Nsaasi UMEA P/S, Kasana St Jude P/S, Bombo Mixed P/S, Makonkonyigo,	1. DDEG projects and other government programs monitored 2. DDEG facilitated construction of Administration office block (phase	1. DDEG projects and other government programs monitored 2. DDEG facilitated construction of Administration office block (phase
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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 provision 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 Damuscus 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 Luskenke C/U P/S for upper primary with a provision for ramp for PWD

6 Renovation of a three classroom block at Bombo Islamic P/S

7. Support District nursery bed & tree planting to cater for climate change adaptation.

8. Support construction of District Administration block (phase IV) with provision for ramp and wash rooms for ladies..

9. Repair photocopier

10. Procurement of Printer with scanner

11. Procurement of camera for Information Office

12. Coordinate

III), a two classroom block at Bombo mixed P/S and completion of a three classroom bloct and office at Luskenke C/U P/S.

III), a two classroom block at Bombo mixed P/S and completion of a three classroom bloct and office at Luskenke C/U P/S.

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	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	19,223	24 %	5,504
312101 Non-Residential Buildings	338,519	164,362	49 %	84,591
312213 ICT Equipment	5,800	5,800	100 %	3,500
312301 Cultivated Assets	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	425,393	191,384	45 %	93,595
External Financing:	0	0	0 %	0
Total:	425,393	191,384	45 %	93,595
Reasons for over/under performance:	N/A			
<i>Total For Planning : Wage Rect:</i>	<i>48,351</i>	<i>27,683</i>	<i>57 %</i>	<i>10,836</i>
<i>Non-Wage Reccurent:</i>	<i>38,212</i>	<i>20,036</i>	<i>52 %</i>	<i>3,456</i>
<i>GoU Dev:</i>	<i>425,393</i>	<i>191,384</i>	<i>45 %</i>	<i>93,595</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>511,956</i>	<i>239,104</i>	<i>46.7 %</i>	<i>107,887</i>

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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.	(3) Three Internal Audit Reports covering the District headquarter departments, PHC, UPE, USE, UWEP, YLP/HIV-AIDS women activities and the Sub Counties of Bamunanika, Kalagala, Ziobwe, Kikyusa, Kamira, Luwero, Katikamu, Butuntumula, Nyimbwa and Makulubita.		(1) One Internal Audit Report covering the District headquarter departments, PHC and YLP/HIV-AIDS women activities, USE and UPE schools and the Sub Counties of: Katikamu, Butuntumula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero.	(1) One Internal Audit Report covering the District headquarter departments, PHC, UPE, USE, UWEP activities and the Sub Counties of Bamunanika, Kalagala, Ziobwe, Kikyusa, Kamira, Luwero, Katikamu, Butuntumula, Nyimbwa and Makulubita.
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.	(3) Three Internal Audit Reports covering the District headquarter departments, PHC, UPE, USE, UWEP, YLP/HIV-AIDS women activities and the Sub Counties of Bamunanika, Kalagala, Ziobwe, Kikyusa, Kamira, Luwero, Katikamu, Butuntumula, Nyimbwa and Makulubita.		(2020-04-30) One Internal Audit Report covering the District headquarter departments, PHC and YLP/HIV-AIDS women activities, USE and UPE schools and the Sub Counties of: Katikamu, Butuntumula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero.	(1) One Internal Audit Report covering the District headquarter departments, PHC, UPE, USE, UWEP activities and the Sub Counties of Bamunanika, Kalagala, Ziobwe, Kikyusa, Kamira, Luwero, Katikamu, Butuntumula, Nyimbwa and Makulubita.
Non Standard Outputs:	Special Audit reports				
Non Standard Outputs:	Special audit reports as may be directed by the authorities.	Four special audits at Kasana Umea P/S, Butuntumula Sub County, Kalwe P/S and Busiika Umea P/S.		One special audit report as may be directed by the authorities.	Two special audits at Kalwe P/S and Busiika Umea P/S.
211101 General Staff Salaries	51,000	25,658	50 %		9,007
221007 Books, Periodicals & Newspapers	680	510	75 %		170
221008 Computer supplies and Information Technology (IT)	1,500	910	61 %		160
221009 Welfare and Entertainment	2,008	1,504	75 %		500
221011 Printing, Stationery, Photocopying and Binding	1,600	993	62 %		400

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221012 Small Office Equipment	200	150	75 %	50
221017 Subscriptions	300	0	0 %	0
222001 Telecommunications	212	159	75 %	53
227001 Travel inland	11,145	8,330	75 %	3,174
227004 Fuel, Lubricants and Oils	9,382	7,207	77 %	3,092
228002 Maintenance - Vehicles	7,300	750	10 %	0
Wage Rect:	51,000	25,658	50 %	9,007
Non Wage Rect:	34,327	20,513	60 %	7,599
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,327	46,171	54 %	16,606
Reasons for over/under performance:		The department's motor vehicle needs more funding for it to move and the post of an Internal auditor is not substantively filled.		
<i>Total For Internal Audit : Wage Rect:</i>	<i>51,000</i>	<i>25,658</i>	<i>50 %</i>	<i>9,007</i>
<i>Non-Wage Reccurent:</i>	<i>34,327</i>	<i>20,513</i>	<i>60 %</i>	<i>7,599</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>46,171</i>	<i>54.1 %</i>	<i>16,606</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(1) 1 at Radio Musana	(0) No awareness talk show held to date		(0)	(0)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		(0) Bombo Town	(0)No sensitization meeting held.
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	(2417) 3417 Businesses inspected to date		(750)Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Ziobwe, Bamunanika , Kamira and Makulubita	(721)721 businesses inspected 204-Kalagala 132-Makulubita 227 Nyimbwa 158 Butuntumula
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	(12,295) 12,295 businesses issued with Trading Licence		(1000)Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Ziobwe, Bamunanika , Kamira and Makulubita	(100)100 business issued with TL Kamira-20 Luwero S/C -30 Bamunanika-50
Non Standard Outputs:	Compliance with the existing trade licensing act	Compliance checks, dissemination of approved rates		Compliance with the existing trade licensing act	Compliance checks, dissemination of approved rates
211101 General Staff Salaries	28,241	15,826	56 %		4,892
222001 Telecommunications	400	200	50 %		100
227001 Travel inland	1,724	1,293	75 %		431
227004 Fuel, Lubricants and Oils	1,978	1,483	75 %		495
Wage Rect:	28,241	15,826	56 %		4,892
Non Wage Rect:	4,102	2,976	73 %		1,026
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,343	18,802	58 %		5,918

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Number of businesses increased. Compliance levels also increased. Areas like Luwero S/C. Kikyusa Township, Kalagala and Nyimbwa showed over 10 % increase in new businesses				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) 1act Radio Musana	(1) 1 talk show held to date		(1) Radio Musana	(0)No talk show held
No of businesses assited in business registration process	(6) 5 in Zirobwe, Kikyusa, Luwero and Kalagala	(4) 4 businesses assisted to date		(1)Luwero	(2)Two business including African Millers Luwero TC and Peace Millers in Luwero TC assisted
No. of enterprises linked to UNBS for product quality and standards	(3) 3 in Luwero S/C,Zirobwe and Kikyusa	(5) 5 businesses linked to date/		(0)	(2)Two business including African Millers Luwero TC and Peace Millers in Luwero TC linked to UNBS
Non Standard Outputs:	Enterprises produce quality goods for local; and external market	Dissemination of Quality standard guidelines and Certification process		Enterprises produce quality goods for local; and external market	Dissemination of Quality standard guidelines and Certification process
221011 Printing, Stationery, Photocopying and Binding	324	154	48 %		0
227001 Travel inland	960	720	75 %		240
227004 Fuel, Lubricants and Oils	1,200	900	75 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,484	1,774	71 %		540
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,484	1,774	71 %		540
Reasons for over/under performance:	UNBS held a camp in Luwero District. Their report was not shared although the Department assisted in mobilization. The number that acquired certification over the period could be higher. Some enterprises fail to complete the entire certification process urging that it is expensive				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(4) 4 Producer organizations in Zirobwe, Butuntumula, Kikyusa which are the leading produce growers in Luwero	(2) 2 organizations linked to date.		(1)Producer organizations in Kikyusa which are the leading produce growers in Luwero	(0)No organization linked to UNEPB
No. of market information reports disserminated	(4) 4 reports disseminated in all the 10 LLGs of Kikyusa, Zirobwe, Bamunanika, Kalagala,Nyibwa, Makulubita, Luwero, Butuntumula	(3) 3 reports disseminated to date.		(1)reports disseminated in all the 10 LLGs of Kikyusa, Zirobwe, Bamunanika, Kalagala,Nyibwa, Makulubita, Luwero, Butuntumula	(1)1 report secured from M/s Info trade disseminated

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Non Standard Outputs:		Enterprises are linked to external market. Dissemination of market information	Down loading and printing market reports especially on produce.	Enterprises are linked to external market. Dissemination of market information	Down loading and printing market reports especially on produce.
227001	Travel inland	1,440	1,080	75 %	360
227004	Fuel, Lubricants and Oils	963	722	75 %	242
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,403	1,802	75 %	602
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,403	1,802	75 %	602
Reasons for over/under performance:		Investors are usually reluctant to provide data. Access to business premised is at times difficult. It is recommended that a a law be enacted to enforce compliance. Dialogue should be initiated at Ministry level.			
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	(19) 19 Societies supervised to date	(6)groups in 10 LLG of Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Ziobwe, Bamunanika , Kamira and Makulubita	(7)7 societies supervised a. Bugema University Staff SACCO-Kalagala b. Tukulere Wamu Busiika Farmers - SACCO-Kalagala c. Bakyabumba Farmers- Butuntumula d Kikoma Coffee Farmers-Katikamu e. Kikyusa- Kamira Veterans-Kikyusa f. Kyalugondo Multi Purpose- Katikamu g. Kyalugondo Farmers- Katikamu
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,	(10) 10 groups mobilized to date. This excludes the 17 enterprises per sub county mobilized under the Emyooga Presidential Initiative.	(2)2 Groups mobilize in Bamunanika , Kamira	(2)a. Tukulere wamu Busiika Farmers b. Luwero Muslim Market operators c. 17 groups under the Emyooga Initiative throughout the district
No. of cooperatives assisted in registration		(6) 6 cooperatives 10 LLG of Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Ziobwe, Bamunanika , Kamira and Makulubita	(9) 9 groups assisted in registration to date.	(2)2cooperatives in Nyimbwa, Kalagala	(2)a-Busiika Tukolerere Wamu Farmers SACCO Kalagala b Greater Luwero Coffee Farmers Union Katikamu

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Non Standard Outputs:	Groups are organised for Cooperative Formation. Existing Cooperatives are supervised. Existing Cooperatives are profiled and data updated. Cooperatives trained. Societies duly registered. Compliance requirements met by existing societies	Training of groups on Society Mobilization Guidelines, Laws and operational procedures	Groups are organised for Cooperative Formation. Existing Cooperatives are supervised. Existing Cooperatives are profiled and data updated. Cooperatives trained. Societies duly registered. Compliance requirements met by existing societies	Training of groups on Society Mobilization Guidelines, Laws and operational procedures
227001 Travel inland	2,016	1,602	79 %	494
227004 Fuel, Lubricants and Oils	960	720	75 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,976	2,322	78 %	734
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,976	2,322	78 %	734
Reasons for over/under performance:	More groups were mobilized due to the Presidential Initiative on Wealth and Job Creation covering 17 enterprises per Sub County throughout the District under the Emyooga Initiative			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(1) Mainstreaming 1 tourism activity in the district development plan	(0) No promotion activities mainstreamed yet.	()	(0)No promotion activities mainstreamed yet. A draft is available for DTPC Consideration
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	(80) 80 Facilities profiled to date	(25)Facilities in Ziobwe and Kalagala	(25)25 facilities profiled a. 3. Luwero Sub County b. 5 Ziobwe S/C c. 6 Katikamu S/C d.. 11 in Kalagala S/c
No. and name of new tourism sites identified	(3) Identify two new tourist sites	(2) 2 sites profiled to date	()	(0)No new site profiled
Non Standard Outputs:	Training the operators in business record keeping and how to improve thier businesses so aas to attract more clients	Physical enumeration, dissemination of sector opportunities and training of operators in financial management	Training	Physical enumeration, dissemination of sector opportunities and training of operators in financial management
221009 Welfare and Entertainment	502	376	75 %	125
227001 Travel inland	1,280	952	74 %	312

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227004 Fuel, Lubricants and Oils	900	675	75 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,682	2,003	75 %	662
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,682	2,003	75 %	662
Reasons for over/under performance:	The number of Guesthouses and Lodges operators change over time, especially the ungraded facilities. A few businesses commence operations and close before a year elapses.			
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	()	(0)No opportunity identified
No. of producer groups identified for collective value addition support	(6) 6 sites indentified from 10 LLG of Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Ziobwe, Bamunanika , Kamira and Makulubita. Groups to be identified will include those promoted by the youth, women and people with disabilities	(4) 4 groups identified for collective value addition support	(2)2 sites identified in Nyimbwa, Kalagala,	(1)Ziobwe Agali Awamu Agri Business and Training Association needs a coffee processing machine
No. of value addition facilities in the district	(20) 20 value aaddition facilities profiled in 10 LLG of Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Ziobwe, Bamunanika , Kamira and Makulubita. Facilities will be profiled in accordance with the gender of the promoters i.e youth, women and people with diabililities	(17) 17 value addition facilities profiled	(5)5 value addition facilities profiled in Kalagala, Ziobwe, Bamunanika	(5)5 facilities included a Bwenene Factory in Bamunanika b. Busula Millers - Nyimbwa c. Kabakedi Millers- Luwero S/C d. Yandwe Millers- Butuntumula S/C e. Ndejje Maize Millers Ndejje Township
A report on the nature of value addition support existing and needed	(yes) 4 reports made quartely on the nature of value addition support existing and needed from 10 LLG of Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Ziobwe, Bamunanika , Kamira and Makulubita	(3) 3 quarterly reports made	(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)1 report for the quarter made

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Non Standard Outputs:	District Industrial Potential profiled Number of valued addition facilities profiled. Nature of valued addition support made.	Cleaner production methods disseminated/ Quality standard requirements disseminated	District Industrial Potential profiled Number of valued addition facilities profiled. Nature of valued addition support made.	Cleaner production methods disseminated/ Quality standard requirements disseminated
221008 Computer supplies and Information Technology (IT)	900	0	0 %	0
221009 Welfare and Entertainment	200	150	75 %	100
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	160	120	75 %	40
227001 Travel inland	868	650	75 %	216
227004 Fuel, Lubricants and Oils	694	520	75 %	174
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,322	1,440	43 %	530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,322	1,440	43 %	530
Reasons for over/under performance:	Industrialists always inquire how government can support them through supplying value addition equipment. The Departments only advises them to approach financial institutions like UDB and Micro Finance Support Center for financing.			
Total For Trade, Industry and Local Development :	28,241	15,826	56 %	4,892
Wage Rect:				
Non-Wage Recurrent:	17,970	12,317	69 %	4,094
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	46,211	28,143	60.9 %	8,986

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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	1,033,207
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	17,474
Programme : Primary Healthcare			33,179	17,474
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,179	17,474
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWAZIBA HEALTH CENTRE II	Kakinzi	Sector Conditional Grant (Non-Wage)	3,538	2,654
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
Programme : Local Government Planning Services			19,475	0
Capital Purchases				
Output : Administrative Capital			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
Programme : Pre-Primary and Primary Education			271,492	712,973
Higher LG Services				
Output : Primary Teaching Services			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				
Output : Primary Schools Services UPE (LLS)			151,492	50,497
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALITTA LWOGI P.S.	katugo	Sector Conditional Grant (Non-Wage)	15,496	5,165
BUKASA UMEA P.S.	Nakikota	Sector Conditional Grant (Non-Wage)	5,046	1,682
Bwaziba C\U P.S	Bwaziba	Sector Conditional Grant (Non-Wage)	5,070	1,690

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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	1,360,727
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	15,709
Programme : Primary Healthcare			71,751	15,709
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	13,616
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	8,169
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