
Vote:532 Luwero District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:532 Luwero District for FY 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.



Elizabeth Namanda

Date: 04/09/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	357,974	727,570	203%
Discretionary Government Transfers	4,690,125	4,677,251	100%
Conditional Government Transfers	46,864,221	48,029,770	102%
Other Government Transfers	2,507,403	1,454,844	58%
External Financing	530,726	484,055	91%
Total Revenues shares	54,950,449	55,373,488	101%

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	6,587,805	6,056,043	105%	97%	92%
Finance	351,692	435,068	373,670	124%	106%	86%
Statutory Bodies	740,360	703,606	699,585	95%	94%	99%
Production and Marketing	1,553,620	1,536,763	1,536,219	99%	99%	100%
Health	9,036,111	9,483,027	9,385,666	105%	104%	99%
Education	32,032,057	32,722,779	31,848,884	102%	99%	97%
Roads and Engineering	1,455,122	1,431,014	1,152,141	98%	79%	81%
Water	534,955	534,955	533,888	100%	100%	100%
Natural Resources	309,333	300,552	299,098	97%	97%	100%
Community Based Services	1,385,005	328,122	311,214	24%	22%	95%
Planning	1,157,208	1,171,261	1,142,811	101%	99%	98%
Internal Audit	85,327	92,327	69,130	108%	81%	75%
Trade, Industry and Local Development	46,211	46,211	39,025	100%	84%	84%
Grand Total	54,950,449	55,373,488	53,447,374	101%	97%	97%
<i>Wage</i>	36,604,223	36,529,675	35,239,125	100%	96%	96%
<i>Non-Wage Recurrent</i>	13,046,258	13,483,359	13,045,599	103%	100%	97%
<i>Domestic Devt</i>	4,769,242	4,876,400	4,694,436	102%	98%	96%
<i>Donor Devt</i>	530,726	484,055	468,214	91%	88%	97%

Vote:532 Luwero District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

For the period July to June, a total of shs. 55.373 billion was realized indicating an overall budget performance of 101 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 expenditure accounts for 90 percent, while the balance is for development projects. Out of the total recurrent revenue, wages constitute 73 percent, while the balance catered for direct service delivery. Out of the total revenue shs. 53.447 billion was actually spent revealing an absorption rate of 97 percent, hence unspent balance of shs. 1.926 billion. The unspent balance is basically attributed to delayed recruitment of staff especially for Bamunanika Technical Institute 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	727,570	203 %
Local Services Tax	140,000	212,458	152 %
Local Hotel Tax	0	0	0 %
Application Fees	10,000	19,944	199 %
Business licenses	20,000	33,865	169 %
Liquor licenses	2,184	287	13 %
Other licenses	0	8,062	0 %
Interest from private entities - Domestic	4,160	7,506	180 %
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	141,409	707 %
Advertisements/Bill Boards	0	0	0 %
Animal & Crop Husbandry related Levies	3,000	1,776	59 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,795	114	2 %
Registration of Businesses	9,238	1,966	21 %
Educational/Instruction related levies	10,000	7,660	77 %
Agency Fees	20,000	36,308	182 %
Inspection Fees	15,000	35,767	238 %
Market /Gate Charges	58,497	105,592	181 %
Court Filing Fees	0	0	0 %
Other Fees and Charges	38,870	97,024	250 %
Street Parking fees	0	17,606	0 %
2a.Discretionary Government Transfers	4,690,125	4,677,251	100 %
District Unconditional Grant (Non-Wage)	943,696	950,561	101 %
Urban Unconditional Grant (Non-Wage)	279,403	279,403	100 %
District Discretionary Development Equalization Grant	899,063	899,063	100 %
Urban Unconditional Grant (Wage)	596,394	604,986	101 %
District Unconditional Grant (Wage)	1,844,352	1,816,021	98 %
Urban Discretionary Development Equalization Grant	127,218	127,218	100 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	46,864,221	48,029,770	102 %
Sector Conditional Grant (Wage)	34,163,477	34,108,668	100 %
Sector Conditional Grant (Non-Wage)	5,796,584	5,962,072	103 %
Sector Development Grant	1,854,461	2,910,314	157 %
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	2,128,635	100 %
Gratuity for Local Governments	1,274,116	1,274,116	100 %
2c. Other Government Transfers	2,507,403	1,454,844	58 %
Support to PLE (UNEB)	40,000	42,424	106 %
Uganda Road Fund (URF)	1,315,445	1,271,453	97 %
Uganda Women Entrepreneurship Program(UWEP)	0	23,415	0 %
Youth Livelihood Programme (YLP)	494,580	0	0 %
Other	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	657,378	117,552	18 %
3. External Financing	530,726	484,055	91 %
International Bank for Reconstruction and Development (IBRD)	64,400	249,360	387 %
World Health Organisation (WHO)	204,326	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	180,000	204,116	113 %
Mildmay International	50,000	23,158	46 %
Aids Health Care Foundation (AHF)	32,000	7,420	23 %
Total Revenues shares	54,950,449	55,373,488	101 %

Cumulative Performance for Locally Raised Revenues

Locally raised revenue realized a total of Ugx 727.57 million reflecting a budget performance of 203 percent. The over performance is attributed to less appropriation of local revenue budget by Parliament which was less than the one approved by the District Council. Local service tax made the significant contribution of 29.2 percent from deductions from salary earners .Registration of birth , death made the least contribution after the National registration bureau took over management of that Source.

Cumulative Performance for Central Government Transfers

Central Government transfers fetched shs. 52.707 billion indicating a cumulative budget performance of 102.3 percent During the quarter shs. 12.998 billion was received reflecting 102% quarterly budget performance. The over performance is basically attributed to grants which were more than the expected release by the center. The district fulfilled all the requirements for Central Government

Cumulative Performance for Other Government Transfers

Other government transfers fetched shs. 1.454 billion indicating a cumulative budget performance 58 %. During the quarter, shs. 354.844 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.

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Cumulative Performance for External Financing

By end Financial year , Ugx. 484.055 million was realized indicating 91 % overall budget performance. The under performance is due to some donor that did not fulfill their budget promise probably due to the COVID 19 lock down.

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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	1,333,781	99 %	337,921	332,673	98 %
District Production Services	201,936	202,439	100 %	50,484	107,112	212 %
Sub- Total	1,553,620	1,536,219	99 %	388,405	439,785	113 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,364,619	1,119,469	82 %	341,155	190,903	56 %
District Engineering Services	90,503	32,672	36 %	22,626	21,213	94 %
Sub- Total	1,455,122	1,152,141	79 %	363,781	212,116	58 %
Sector: Trade and Industry						
Commercial Services	46,211	39,025	84 %	11,553	10,882	94 %
Sub- Total	46,211	39,025	84 %	11,553	10,882	94 %
Sector: Education						
Pre-Primary and Primary Education	19,206,610	19,884,660	104 %	4,933,938	5,413,661	110 %
Secondary Education	11,267,903	11,271,280	100 %	2,991,096	3,494,322	117 %
Skills Development	1,111,890	415,508	37 %	293,651	211,921	72 %
Education & Sports Management and Inspection	443,655	275,435	62 %	137,409	87,546	64 %
Special Needs Education	2,000	2,000	100 %	500	1,922	384 %
Sub- Total	32,032,057	31,848,884	99 %	8,356,594	9,209,371	110 %
Sector: Health						
Primary Healthcare	1,156,775	1,690,201	146 %	289,194	857,586	297 %
District Hospital Services	497,242	408,796	82 %	124,310	222,277	179 %
Health Management and Supervision	7,382,094	7,286,669	99 %	1,749,442	2,376,787	136 %
Sub- Total	9,036,111	9,385,666	104 %	2,162,946	3,456,650	160 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	534,955	533,888	100 %	133,739	313,975	235 %
Natural Resources Management	309,333	299,098	97 %	77,333	134,055	173 %
Sub- Total	844,288	832,985	99 %	211,072	448,030	212 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,385,005	311,214	22 %	346,251	139,381	40 %
Sub- Total	1,385,005	311,214	22 %	346,251	139,381	40 %
Sector: Public Sector Management						
District and Urban Administration	6,263,448	6,056,043	97 %	1,565,862	2,725,081	174 %
Local Statutory Bodies	740,360	699,585	94 %	185,090	256,007	138 %
Local Government Planning Services	1,157,208	1,142,811	99 %	289,302	265,122	92 %
Sub- Total	8,161,015	7,898,439	97 %	2,040,254	3,246,210	159 %
Sector: Accountability						

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Financial Management and Accountability(LG)	351,692	373,670	106 %	87,923	114,913	131 %
Internal Audit Services	85,327	69,130	81 %	21,332	22,959	108 %
<i>Sub- Total</i>	<i>437,019</i>	<i>442,801</i>	<i>101 %</i>	<i>109,255</i>	<i>137,872</i>	<i>126 %</i>
Grand Total	54,950,449	53,447,374	97 %	13,990,111	17,300,297	124 %

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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	6,504,702	105%	1,551,736	1,477,476	95%
District Unconditional Grant (Non-Wage)	111,374	115,064	103%	27,844	35,359	127%
District Unconditional Grant (Wage)	615,900	615,900	100%	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	1,274,116	100%	318,529	318,529	100%
Locally Raised Revenues	65,198	227,028	348%	16,300	26,326	162%
Multi-Sectoral Transfers to LLGs_NonWage	518,180	642,810	124%	129,545	254,175	196%
Pension for Local Governments	2,129,618	2,128,635	100%	532,404	531,421	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	604,986	101%	149,098	157,691	106%
Development Revenues	56,505	83,103	147%	14,126	35,000	248%
District Discretionary Development Equalization Grant	38,103	38,103	100%	9,526	0	0%
Locally Raised Revenues	8,402	35,000	417%	2,101	35,000	1666%
Transitional Development Grant	10,000	10,000	100%	2,500	0	0%
Total Revenues shares	6,263,448	6,587,805	105%	1,565,862	1,512,476	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,212,294	738,217	61%	303,073	293,801	97%
Non Wage	4,994,649	5,282,828	106%	1,248,662	2,404,462	193%
Development Expenditure						
Domestic Development	56,505	34,997	62%	14,126	26,817	190%

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External Financing	0	0	0%	0	0	0%
Total Expenditure	6,263,448	6,056,043	97%	1,565,862	2,725,081	174%
C: Unspent Balances						
Recurrent Balances		483,656	7%			
Wage		482,669				
Non Wage		987				
Development Balances		48,105	58%			
Domestic Development		48,105				
External Financing		0				
Total Unspent		531,762	8%			

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of Ugx 6.587 billion revealing a cumulative budget performance of 105 percent by end of FY 2019/20. Wages and salaries consumed 11.2 percent and the balance catered for direct service delivery. The high performance is attributed to more allocation of locally raised revenue and unconditional Grant none wage to cater for retooling and renovation of offices. Multisectoral transfers of none wage performed high due to supplementary budget for locally raised revenue to cater for LST transfers for Lower Local Government. The department managed to spend 6.056 billion revealing a cumulative absorption rate of 91.9 percent hence unspent balance 531 million.

Reasons for unspent balances on the bank account

Development local revenue which was warranted a day to the closure of a financial year, therefore we could not afford to process and implement in that short period and Salaries, pension arrears whose beneficiaries were still under verification.

Highlights of physical performance by end of the quarter

Government projects were monitored ie construction of schools and Luwero General Hospital, Roads and bridges in Kalagala, Nyimbwa and Ziobwe S/C And Agricultural projects for NAADS beneficiaries. Presiding over commissioning of schools Participated in the enforcement of presidential directive/SoPs during lock down. Participated in District land parcel for lands at ears and education and service commission areas. Participated in security meetings for the district. Conducted administrative coordination meetings District events publicized, District website and social media platforms monitored and updated. Procured one motorcycle for administration department and conducted capacity building for both Staff and Political leaders under DDEG.

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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	435,068	124%	87,923	138,165	157%
District Unconditional Grant (Non-Wage)	117,866	115,294	98%	29,467	30,723	104%
District Unconditional Grant (Wage)	196,245	196,245	100%	49,061	49,061	100%
Locally Raised Revenues	37,581	123,529	329%	9,395	58,381	621%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	351,692	435,068	124%	87,923	138,165	157%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	196,245	180,654	92%	49,061	44,256	90%
Non Wage	155,447	193,016	124%	38,862	70,657	182%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	351,692	373,670	106%	87,923	114,913	131%
C: Unspent Balances						
Recurrent Balances		61,397	14%			
Wage		15,591				
Non Wage		45,806				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		61,397	14%			

Summary of Workplan Revenues and Expenditure by Source

The Department cumulatively received Shs.436.068 million by June 2020 indicating a budget performance of 124 percent , of which 41.5 percent was wage and the balance catered for direct service delivery . During fourth quarter, the department received a total of UGX. 138.165 million representing 157 percent budget performance in the quarter. The Over performance is attributed to supplementary funding from Locally raised revenue of 86 million . Of the total receipts, Shs.373 million was spent revealing a utilization rate of 86 percent and leaving unspent balance of 61 percent.

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Quarter4**Reasons for unspent balances on the bank account**

Funds amounting to UGX. 61 million remained unspent mainly due to delayed upload of supplementary budget cash limit which was effected towards the close of FY 2019/20 and the challenges of COVID 19 control. Wages the department failed to recruit staff to fill the vacant position.

Highlights of physical performance by end of the quarter

Prepared and submitted nine month accounts to the Accountant General; The department coordinated preparation and submission of Quarterly PBS reports and final budget for the FY 2020/21; Salary for 23 staff was paid; Provision of WI-FI internet through NITA-U to enable timely submission of reports; Provided Sub County support supervision; Conducted revenue inspection and monitoring to enhance local revenue collection; Facilitated IFMS activities; We have embarked on re-designing local revenue collection systems and strategies.

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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	703,606	95%	185,090	167,764	91%
District Unconditional Grant (Non-Wage)	384,679	372,837	97%	96,170	103,005	107%
District Unconditional Grant (Wage)	244,360	232,028	95%	61,090	48,758	80%
Locally Raised Revenues	111,321	98,740	89%	27,830	16,000	57%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	740,360	703,606	95%	185,090	167,764	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	244,360	231,666	95%	61,090	89,848	147%
Non Wage	496,000	467,919	94%	124,000	166,159	134%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	740,360	699,585	94%	185,090	256,007	138%
C: Unspent Balances						
Recurrent Balances						
		4,021	1%			
Wage		362				
Non Wage		3,659				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,021	1%			

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Summary of Workplan Revenues and Expenditure by Source

A total of shs 703.606 million was received by end June 2020, making 95 % budget performance. The under performance is attributed to low performance of local revenue at 89 % due to the fact that Covid 19 outbreak which reduced the numbers of meetings and more pressing needs in other departments. During the quarter, shs. 167 million was received indicating 91 % of the quarterly budget expectation. Wages consumed 33 % of the total receipts, leaving the balance to cater for direct service delivery. Out of the total receipts, shs 699.585 million was actually spent revealing an absorption rate of 99 %, leaving unspent balance of 4 million.

Reasons for unspent balances on the bank account

Ugx 4 million remained due to late release of supplementary budget towards the end of the FY .

Highlights of physical performance by end of the quarter

Held one Council session Held 5 standing committees Held 3 contracts committee meetings Held one lands board committee meetings Paid salaries for three months Held four DEC meetings

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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	1,379,493	99%	349,088	332,394	95%
District Unconditional Grant (Non-Wage)	3,000	2,935	98%	750	815	109%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	2,465	1,816	74%	616	0	0%
Sector Conditional Grant (Non-Wage)	366,195	366,195	100%	91,549	91,549	100%
Sector Conditional Grant (Wage)	1,024,690	1,008,547	98%	256,173	240,030	94%
Development Revenues	157,270	157,270	100%	39,317	0	0%
Sector Development Grant	157,270	157,270	100%	39,317	0	0%
Total Revenues shares	1,553,620	1,536,763	99%	388,405	332,394	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,024,690	1,008,547	98%	256,173	240,030	94%
Non Wage	371,660	370,702	100%	92,915	106,685	115%
Development Expenditure						
Domestic Development	157,270	156,970	100%	39,317	93,070	237%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,553,620	1,536,219	99%	388,405	439,785	113%
C: Unspent Balances						
Recurrent Balances		244	0%			
Wage		0				
Non Wage		244				
Development Balances		300	0%			
Domestic Development		300				
External Financing		0				
Total Unspent		544	0%			

Summary of Workplan Revenues and Expenditure by Source

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Cumulatively by end of fourth quarter, a total of Ugx. 1.536763 billion was realized making 99% budget performance. The under performance is due to less allocation of locally raised revenue and unconditional grant none wage due to more placing needs in other departments. In addition there was less release of Sector Conditional Grant wage by the Centre. Wages and salaries consumed 66 % of the total receipts, while the balance for direct service service delivery. Out of the total revenue, Ugx. 1.536219 billion was actually spent indicating an absorption rate of 99.9 %, hence unspent balance of 0.5 million

Reasons for unspent balances on the bank account

The unspent balance was basically attributed to interruption by the control of COVID-19 lock down.

Highlights of physical performance by end of the quarter

Farmers received guidance from extension services, prepared their gardens and planted crops during the rainy season March-May 2020. Farmers were encouraged to grow a variety of food crops to diversify their diets so that they could boost their immunity to fight against diseases, COVID-19 Inclusive. A total of 345 Dogs and Cats Vaccinated against rabies and 9,758 poultry against New Castle Disease (NCD). All vets conducted Animal Disease Surveillance, Diagnosis and quality operations as per the SOPs. All livestock related services/activities continued to be rendered with the exception of those that required gatherings of more than 10 people such as livestock markets, workshops and large meetings. At Farm level participants were not more than 5 people. Advisories on Acaricides to spray against ticks, tsetse flies and biting flies were conducted. Surveillance to establish tick resistance to acaricides in Luwero were undertaken. In the course of their work, veterinarians safeguarded their health, the health of those they worked with, and their clients' health against Covid-19. All Activities took place at Farm level. Not more than 3 people at the site were tolerated Compiling and maintaining records of veterinary inspection were enhanced. The selling and buying of livestock took place at the farms of origin of the animals but people present at that time of sell were not more than 5. 1.2 Establishment of appropriate infrastructure for public health and marketing Veterinary Staff conducted routine livestock product inspection of meat, eggs, and milk. Routine inspection of Facilities (animal check points at Bombo, disease control infrastructures, slaughter slabs) and offices were undertaken and we ensured that they followed the Standard Operating Procedures (SOPs) that were provided by MAAIF for the prevention of Covid-19. Animal health workers were not provided with basic PPEs but appropriate disinfectants required for their protection while carrying out official duties were provided. Butchers and Meat Shops continued with their usual operations but strictly observed Hygiene and Sanitary conditions as per the SOPs provided by the Ministry of Health and MAAIF. 2.0 Supervision and monitoring The department held 2 planning meetings, Prepared and reviewed plans for monitoring. Disseminated plans to stakeholders and Conducted spot checks on markets, slaughter slabs etc, Field inspection, monitoring and evaluation of stocking materials (106,932 mango seedlings) were provided to beneficiaries under OWC Monitoring reports from extension staff were reviewed, prepared and disseminated to MAAIF and extension staff. Farmers and the general public were encouraged to produce and consume a balanced diet derived from Animals. 3.0 AGRICULTURE The district carried out inspection, certification and quality assurance of seeds, agro-chemicals and planted plant products. Agricultural Extension Staff conducted Field inspection, monitoring and evaluation of seed and planting materials distributed to beneficiaries under OWC. Logistical support to obtain maximum benefits from consuming nutritious foods was provided. Sensitization on the need to observe Hygienic practices in handling, preparing and processing the meals and; Use clean and safe water were encouraged i.e. Washing hands with soap, Avoiding placing the food stuffs on bare ground and dirty surfaces and use clean stores and utensils. Training on Vegetable crops including; Carrots, Tomatoes, Onions, Cabbages, Green Pepper, leafy vegetables (Amaranthus / Ddodo, Buga, Nakati, African Night Shade/ Ensuugga, Ggobe, were undertaken to promote vegetables to be eaten in combination because they were also rich in Vitamins and Minerals. Extension services to encourage farmers to grow and consume Bio-fortified nutrient dense crops such as the Vitamin A Rich Orange Flesh Sweet Potatoes (NASPOT 8, NASPOT 12, NASPOT 13; Iron/Zinc Rich Beans (NARO Bean 1, NARO Bean 2, NARO Bean 3, NARO Bean 4C and NARO Bean 5C). 3.2 Support for irrigation and mechanism Support development infrastructure for irrigation The district advised households in water harvesting and small-scale irrigation. Trained staff in land use and management, soil, water and facility management. 3.3 Land use planning Offer land use planning for intensive farming systems 4.0 FISHERIES Provided support for fisheries quality assurance to lower local governments Farmers Advisory services in fish handling and fisheries quality assurance; good aquaculture (pond) management practices; fish feed formulation; quality fish fingerling production were undertaken. The general public was encouraged to produce and consume a balanced diet derived from Fish. Enforced fisheries quality assurance and sensitized on the protection of fish breeding areas and Inspection to curb illegal fishing markets. 5.0 AREAS FOR COORDINATION AND AGRICULTURAL STATISTICS AND INFORMATION SYSTEMS Situation Analysis for Agricultural Information System Undertook a capacity needs Assessment at district and lower local governments for Agricultural data required. Made an inventory of all existing agricultural statistics and its status and developed a Decision Management Information System (DMIS) that would ease planning. 5.1 Advocacy Developed

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tailor-made advocacy materials for use at district and within the lower local governments. ?Sensitized key stakeholders within the local governments on the role and importance of reliable agricultural statistics and shared survey results with stakeholders. 5.2 Human resource requirements and Development Identified Mr. Mbagatuzinde (AO) as the focal person for the Agricultural Information system. And constituted a Sub county technical taskforce with members from the ?District production and Marketing office. ?The main objective was to enable stakeholders engage in evidence based planning through development of an efficient data management team. 5.3 Supervision and technical backstopping Developed 4th quarter Sub County work plans and budgets and aggregated the Sub county work plans into a district level work plan and ?budget. Implemented the developed work plans and rationalized financial support. 5.4 Reporting The district technical team Supervised monitored and evaluated Sub counties. Supervision, monitoring and evaluation of parishes and villages by sub county technical teams was done to enhance visibility and accountability. Key Outputs Extension and advisory services provided to the vulnerable households Extension and advisory services were provided to 5692 households in accordance with the agreed COVID-19 guidelines. The households were supported with Extension and advisory services that were provided in accordance with the ?agreed activities. Farmers were advised in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stocks, and improved feeds). At least 3 technologies adopted included agronomic practices, animal husbandry and management and sustainable land management. At least 1345 of farmers adopted the disseminated technologies. 48% of the farmers used improved technologies ? There was a 21% change in yields, production and incomes resulting from adopting the technologies. 6.1 Priority food security and Nutrition enterprises promoted among vulnerable households A total of 2569 on farm advisory visits were conducted representing 87% of households of planned participants. ?Variety of crops were promoted. ? Basic agricultural statistics on acreage, numbers, production, productivity, and high value crops were collected, analyzed and shared.

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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	7,866,915	102%	1,934,998	2,062,034	107%
District Unconditional Grant (Non-Wage)	1,000	1,522	152%	250	816	326%
Locally Raised Revenues	3,465	3,553	103%	866	1,000	115%
Sector Conditional Grant (Non-Wage)	972,885	1,138,373	117%	243,221	408,732	168%
Sector Conditional Grant (Wage)	6,762,641	6,723,466	99%	1,690,660	1,651,486	98%
Development Revenues	1,296,120	1,616,112	125%	227,949	404,954	178%
External Financing	530,726	484,055	91%	36,600	38,292	105%
Sector Development Grant	45,395	412,058	908%	11,349	366,663	3231%
Transitional Development Grant	720,000	720,000	100%	180,000	0	0%
Total Revenues shares	9,036,111	9,483,027	105%	2,162,946	2,466,988	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,762,641	6,722,804	99%	1,690,660	2,136,089	126%
Non Wage	977,350	1,143,120	117%	244,337	539,572	221%
Development Expenditure						
Domestic Development	765,395	1,051,528	137%	191,349	591,135	309%
External Financing	530,726	468,214	88%	36,600	189,855	519%
Total Expenditure	9,036,111	9,385,666	104%	2,162,946	3,456,650	160%
C: Unspent Balances						
Recurrent Balances		991	0%			
Wage		662				
Non Wage		329				
Development Balances		96,371	6%			
Domestic Development		80,530				
External Financing		15,841				
Total Unspent		97,361	1%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department received shs. 9.483 billion reflecting 105 % budget performance .wages & Salaries consumed 66.2% of the total budget and the balance catered for direct service delivery. During the quarter shs. 2.466 billions was realized compared to the plan of 2.162 reflecting 114 % performance of of the quarterly budget expectation. Out of the total receipts, shs. 8.37 billions was spent indicating an absorption rate of 88.2%, hence unspent balance of shs. 97,361 millions.

Reasons for unspent balances on the bank account

The unspent balance is attributed to retention funds for for development projects .

Highlights of physical performance by end of the quarter

The department managed to achieve 98.7% (125,137) outpatient attendance ratio compared to its target of 127,975. Of all the OPD attendances attained, Luwero Hospital contributed 8.5% compared to 3.5% attributed to Bishop Asili Hospital, we also attained a health facility delivery rate of 71% (4392/6207) compared to the 2015/16 - 2019/20 HSDP target of 64% and a district quarterly target of 6207 deliveries for Quarter ending April-June 2020. The department immunized 4,410 children with pentavalent vaccine of which Luwero Hospital contributed only 13.2% (584/4,410) while Bishop Asili contributed only 2.0% (88/4,410). The entire district had 11,625 inpatient admissions for quarter four and of these 39.4% was attributed to Luwero Hospital compared to only 33.0% 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	30,861,348	100%	8,063,534	7,780,459	96%
District Unconditional Grant (Non-Wage)	18,000	24,316	135%	4,500	1,000	22%
District Unconditional Grant (Wage)	82,000	82,000	100%	20,500	20,500	100%
Locally Raised Revenues	40,711	32,995	81%	10,178	0	0%
Other Transfers from Central Government	40,000	42,424	106%	0	1,212	0%
Sector Conditional Grant (Non-Wage)	4,302,959	4,302,959	100%	1,434,320	1,434,320	100%
Sector Conditional Grant (Wage)	26,376,146	26,376,654	100%	6,594,036	6,323,427	96%
Development Revenues	1,172,242	1,861,431	159%	293,060	689,190	235%
Sector Development Grant	1,172,242	1,861,431	159%	293,060	689,190	235%
Total Revenues shares	32,032,057	32,722,779	102%	8,356,594	8,469,649	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,458,146	25,718,096	97%	6,614,536	6,828,043	103%
Non Wage	4,401,669	4,286,615	97%	1,448,997	1,477,085	102%
Development Expenditure						
Domestic Development	1,172,242	1,844,174	157%	293,060	904,243	309%
External Financing	0	0	0%	0	0	0%
Total Expenditure	32,032,057	31,848,884	99%	8,356,594	9,209,371	110%
C: Unspent Balances						
Recurrent Balances		856,638	3%			
Wage		740,559				
Non Wage		116,079				
Development Balances		17,258	1%			
Domestic Development		17,258				
External Financing		0				
Total Unspent		873,895	3%			

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Summary of Workplan Revenues and Expenditure by Source

During FY 2019/20 Ugx 32.722 billion revealing a budget performance of 102 percent .wages and salaries consumed 78.6 percent .During qtr 4 Ugx 8. 469 billion was received reflecting 101 % quarterly budget performance.The performance is attributed to 100 % released , however local revenues and OGT performed below 100 percent due to pressing needs in other sectors and lesser collection resulting from national lock down . overall Ugx 31.848 billion was actually spent indicating an absorption rate of 97.3 % . hence unspent balance of 873 million.

Reasons for unspent balances on the bank account

-Co-curricular activities were not carried out due to covid 19 pandemic and delayed recruitment of staff due .

Highlights of physical performance by end of the quarter

- UPE,USE and capitation for Bowa polytechnic and Bamunanika technical was paid -School inspection and monitoring was carried out. -Construction works at Katikamu seed school on going and contractor was paid .

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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	1,413,929	99%	356,031	275,798	77%
District Unconditional Grant (Non-Wage)	16,000	28,000	175%	4,000	0	0%
District Unconditional Grant (Wage)	92,677	114,477	124%	23,169	23,169	100%
Multi-Sectoral Transfers to LLGs_NonWage	705,406	574,505	81%	176,351	0	0%
Other Transfers from Central Government	610,039	696,948	114%	152,510	252,629	166%
Development Revenues	31,000	17,084	55%	7,750	0	0%
Locally Raised Revenues	31,000	17,084	55%	7,750	0	0%
Total Revenues shares	1,455,122	1,431,014	98%	363,781	275,798	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,677	114,107	123%	23,169	23,632	102%
Non Wage	1,331,445	1,038,034	78%	332,861	188,484	57%
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	1,152,141	79%	363,781	212,116	58%
C: Unspent Balances						
Recurrent Balances		261,788	19%			
Wage		370				
Non Wage		261,418				
Development Balances		17,084	100%			
Domestic Development		17,084				
External Financing		0				
Total Unspent		278,872	19%			

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Summary of Workplan Revenues and Expenditure by Source

For FY 2019/20, Ugx 1.431 billion was realized, indicating a budget performance of 98 %. Wages & Salaries consumed only 8 percent and the balance catered for direct service delivery. During quarter four Ugx 275.7 million was received making 76 % of the quarterly budget expectation. Unconditional grant non wage performed high at 124 % to facilitate emergency road works, while locally raised revenue performed at 55% due to less funds collected. Out of the total revenue, Ugx 1.152 billion was actually spent reflecting an absorption rate of 80.5 %, leaving unspent balance of shs. 278 million.

Reasons for unspent balances on the bank account

Emergency funds released late toward close of the financial year.

Highlights of physical performance by end of the quarter

Routine mechanized works on the following roads: - Kalagala-Luteete road 6km - Bamunanika Kikyusa 16 km - Kalagala Namawoja 8.2km - Kasana lugogo 6.6km - Lukomera Lugogo, Lumansi swamp, Nyimbwa Nandere, Lukomera Buyuki, Sula komo Swamp, Kikube kagalama -

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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	35,598	100%	8,899	8,899	100%
Sector Conditional Grant (Non-Wage)	35,598	35,598	100%	8,899	8,899	100%
Development Revenues	499,357	499,357	100%	124,839	0	0%
Sector Development Grant	479,555	479,555	100%	119,889	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	534,955	534,955	100%	133,739	8,899	7%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	35,598	35,381	99%	2,701	19,202	711%
Development Expenditure						
Domestic Development	499,357	498,507	100%	131,038	294,773	225%
External Financing	0	0	0%	0	0	0%
Total Expenditure	534,955	533,888	100%	133,739	313,975	235%
C: Unspent Balances						
Recurrent Balances		217	1%			
Wage		0				
Non Wage		217				
Development Balances		850	0%			
Domestic Development		850				
External Financing		0				
Total Unspent		1,067	0%			

Summary of Workplan Revenues and Expenditure by Source

For the period July to June, a total of Ugx. 534.9 million was realized indicating a an overall budget performance of 100%. . Out of the total revenue, shs. 533.8 million was spent reflecting an absorption rate of 99.8%, leaving unspent balance of shs. 1.067 million.

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 1.067 million is attributed to planned advocacy meeting not implemented because Covid 19.

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Highlights of physical performance by end of the quarter

1. Extension of piped water in Ziobwe S/C by 20km 2.Post Construction support to 20 communities in Ziobwe S/C 3.Repair of 55 boreholes in 9 Sub Counties 4.Repair of Ford UG 2708R 5.Extension of piped water in Kalagala S/C by 5km 6. Extension of piped water in Makulubita S/C by 5km 7. Expenditures in Lock down 8. Construction of bio digester toilet 9. Retention payment for development projects of FY 2018-19 10. conducted environmental field appraisals and screening

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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	300,552	97%	77,333	90,354	117%
District Unconditional Grant (Non-Wage)	5,000	5,401	108%	1,250	1,869	150%
District Unconditional Grant (Wage)	287,845	280,045	97%	71,961	85,961	119%
Locally Raised Revenues	6,395	5,012	78%	1,599	0	0%
Sector Conditional Grant (Non-Wage)	10,093	10,093	100%	2,523	2,523	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	309,333	300,552	97%	77,333	90,354	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	287,845	279,312	97%	71,961	121,871	169%
Non Wage	21,488	19,785	92%	5,372	12,184	227%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	309,333	299,098	97%	77,333	134,055	173%
C: Unspent Balances						
Recurrent Balances						
		1,454	0%			
Wage		733				
Non Wage		721				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,454	0%			

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Summary of Workplan Revenues and Expenditure by Source

During the period July to June , the department received a total of Ugx. 300.5 million reflecting 97% budget performance. This performance is attributed to less allocation of locally raised revenue due to limited local revenue tax base. However, Unconditional grant non wage performed high at 108% to cater for departmental vehicle repair. Wages and salaries consumed 93 percent of the total receipts, leaving the balance to cater for direct service delivery. Overall expenditure stood at Ugx. 299.3 million revealing an absorption rate of 99.5%, giving unspent balance of Ugx. 1.4 million

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 1.4.million is basically attributed to vehicle repair, but was adequate for the service

Highlights of physical performance by end of the quarter

104 compliance field visits conducted, 1 dialogue on climate change and environment management conducted, 1 awareness meeting on wetland management held, 2 EIAs reviewed, 10 tree demos established, 3 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	288,570	78%	92,044	66,769	73%
District Unconditional Grant (Non-Wage)	4,500	3,179	71%	1,125	0	0%
District Unconditional Grant (Wage)	197,733	167,733	85%	49,433	19,433	39%
Locally Raised Revenues	2,930	3,359	115%	733	1,200	164%
Other Transfers from Central Government	72,130	23,415	32%	18,033	23,415	130%
Sector Conditional Grant (Non-Wage)	90,884	90,884	100%	22,721	22,721	100%
Development Revenues	1,016,828	39,552	4%	254,207	39,552	16%
Other Transfers from Central Government	1,016,828	39,552	4%	254,207	39,552	16%
Total Revenues shares	1,385,005	328,122	24%	346,251	106,321	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	197,733	152,575	77%	49,433	39,099	79%
Non Wage	170,444	120,639	71%	42,611	62,282	146%
Development Expenditure						
Domestic Development	1,016,828	38,000	4%	254,207	38,000	15%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,385,005	311,214	22%	346,251	139,381	40%
C: Unspent Balances						
Recurrent Balances		15,356	5%			
Wage		15,158				
Non Wage		198				
Development Balances		1,552	4%			
Domestic Development		1,552				
External Financing		0				
Total Unspent		16,908	5%			

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Summary of Workplan Revenues and Expenditure by Source

For the period July to June a total of Ugx. 328.1 million was realized indicating a budget performance of 24%. During the quarter, Ugx. 106.3 million was received making 31% of the quarterly budget expectation. This under performance is basically attributed to nil release of other government transfers, that is, YLP and PCA.. However, locally raised revenue performed highly at 115% to facilitate NGO/CBO quarterly review meeting. Wages consumed 46% of the total revenue, leaving the balance to cater for direct service delivery. Out of the total receipts, Ugx. 311.2 million was spent indicating an absorption rate of 95%, leaving unspent balance of Ugx. 16.9 million.

Reasons for unspent balances on the bank account

The unspent balance of shs. 16.9 million is attributed to delayed recruitment/filling for vacant posts for CDOs and staff promotions.

Highlights of physical performance by end of the quarter

1.A one day workshop on Gender based violence was organised for the community and women leaders at Luwero S/C. 2.16 million shillings of Special grant were transferred to 7 people with Disabilities groups. 3.Inspection of 18 workplaces, investigation and settlement of 3 labor complaints and handling workman's compensation. 4.80 child protection actors in Kamira and Ziobwe S/Cs were trained on defilement and sexual harassment to enable them offer necessary support to victims. 5.One skill enhancement training held for women leaders. 6.One training for lower local government structures held. 7.Monitoring of youth activities by the District Executive Committee conducted. 8.Training of small youth groups in modern methods of farming. 9.Supplementary YLP Funds funds worth 8 million transferred to Nakasero Youth Tents and Chairs 10.Supplementary PCA Funds funds worth 30 million transferred Kalasa Parish association. 11.Small groups of people mentored on the Drivers of Gender based Violence . 12.Training of Lower Local governments structures on case management and GBV held.

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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	84,716	98%	21,641	21,936	101%
District Unconditional Grant (Non-Wage)	24,500	24,236	99%	6,125	4,343	71%
District Unconditional Grant (Wage)	48,351	48,351	100%	12,088	12,088	100%
Locally Raised Revenues	13,711	12,129	88%	3,428	5,505	161%
Development Revenues	1,070,645	1,086,545	101%	267,661	49,000	18%
District Discretionary Development Equalization Grant	342,926	349,592	102%	85,731	0	0%
Locally Raised Revenues	19,468	20,368	105%	4,867	11,000	226%
Multi-Sectoral Transfers to LLGs_Gou	645,252	638,585	99%	161,313	0	0%
Other Transfers from Central Government	63,000	78,000	124%	15,750	38,000	241%
Total Revenues shares	1,157,208	1,171,261	101%	289,302	70,936	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,351	37,421	77%	12,088	9,738	81%
Non Wage	38,212	35,129	92%	9,553	15,092	158%
Development Expenditure						
Domestic Development	1,070,645	1,070,261	100%	267,661	240,291	90%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,157,208	1,142,811	99%	289,302	265,122	92%
C: Unspent Balances						
Recurrent Balances						
		12,166	14%			
Wage		10,930				
Non Wage		1,236				
Development Balances						
		16,284	1%			
Domestic Development		16,284				
External Financing		0				
Total Unspent		28,450	2%			

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Summary of Workplan Revenues and Expenditure by Source

For the period July to June, a total of Ugx. 1.171 billion was realized indicating 101% budget performance. This performance is basically due to locally raised revenue at 105% to cater for cater for DDEG co-funding and OGT at 124% resulting from LRDP Special Micro Projects supplementary funds. Wages consumed 3% of the total receipts, while the balance catered for direct service delivery. Out of the total revenue, Ugx. 1.142 billion was actually spent indicating 97% absorption rate, hence unspent balance of Ugx. 28.4 million.

Reasons for unspent balances on the bank account

.The unspent balance of Ugx. 28.4 million is basically due to un completed development projects, ie, construction of five stance pit latrine at Kyetume C/U and Damascus P/S 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. Third quarter budget performance report produced and submitted to MoFPED as required 2. Draft Third District Development Plan for FY 2020/21 - 2024/25 produced 3. District budget FY 2020/21 produced and submitted to MoFPED

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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	92,327	108%	21,332	27,119	127%
District Unconditional Grant (Non-Wage)	19,000	19,000	100%	4,750	5,164	109%
District Unconditional Grant (Wage)	51,000	51,000	100%	12,750	12,750	100%
Locally Raised Revenues	15,327	22,327	146%	3,832	9,205	240%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	85,327	92,327	108%	21,332	27,119	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,000	34,497	68%	12,750	8,839	69%
Non Wage	34,327	34,633	101%	8,582	14,120	165%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	85,327	69,130	81%	21,332	22,959	108%
C: Unspent Balances						
Recurrent Balances		23,197	25%			
Wage		16,503				
Non Wage		6,694				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		23,197	25%			

Summary of Workplan Revenues and Expenditure by Source

During the quarter shs 27.1 million was received making 127% of the quarterly budget expectation. For the period July to June, a total of shs. 92.3 million was realized indicating 108% budget performance. The over performance is attributed to more allocation of locally raised revenue to cater for departmental vehicle maintenance. Wages consumed 37% of the total receipts, leaving the balance to cater for direct service delivery. Out of the total revenue, shs. 69.1 million was actually spent indicating an absorption rate of 75%, leaving unspent balance of shs. 23.1 million.

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Reasons for unspent balances on the bank account

The unspent balance of shs. 23.1 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

One Internal Audit report covering the headquarter departments and Sub Counties, PHC, RBF and YLP activities in all the 10 Sub counties..

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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	46,211	100%	11,553	11,553	100%
District Unconditional Grant (Wage)	28,241	28,242	100%	7,060	7,061	100%
Sector Conditional Grant (Non-Wage)	17,970	17,970	100%	4,492	4,492	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	46,211	46,211	100%	11,553	11,553	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,241	21,228	75%	7,060	5,402	77%
Non Wage	17,970	17,797	99%	4,492	5,481	122%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	46,211	39,025	84%	11,553	10,882	94%
C: Unspent Balances						
Recurrent Balances						
Wage		7,014				
Non Wage		172				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		7,186	16%			

Summary of Workplan Revenues and Expenditure by Source

During the period ended June, a total of Ugx. 46.2 million was realized indicating 100% budget performance. Wages consumed 46%, while the balance for non wage recurrent expenditure. Out of the total receipts, Ugx. 39 million was actually spent indicating an absorption rate of 84%, leaving unspent balance of Ugx. 7.1 million.

Reasons for unspent balances on the bank account

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The unspent balance of Ugx. 7.1 million was basically due to the delayed recruitment of a Tourism Officer

Highlights of physical performance by end of the quarter

New businesses increased by 7%. More groups were organised for Cooperative society formation. Increase in group formation was as a result of the new Presidential Initiative for Job and Wealth Creation Organizing groups for Society formation was disrupted due to COVID 19 epidemic

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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.	49 Management meeting conducted.			36 Management meeting conducted.
	10 Government projects monitored and supervised,	30 Government projects monitored and supervised,			10 Government projects monitored and supervised,
	Local Government Committee recommendations implemented.	Local Government Committee recommendations implemented.			Local Government Committee recommendations implemented.
	Staff Salaries Paid.	Staff Salaries Paid.			Staff Salaries Paid.
	National and International Functions commemorated .	National and International Functions commemorated .			National and International Functions commemorated .
	Handling Disciplinary Cases.	Handled Disciplinary Cases.			Handling Disciplinary Cases.
	Assets and facilities management.	Assets and facilities management.			Assets and facilities management.
211101 General Staff Salaries	596,394	602,795	101 %		157,523
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
213001 Medical expenses (To employees)	500	500	100 %		500
213002 Incapacity, death benefits and funeral expenses	3,000	2,300	77 %		2,300
221005 Hire of Venue (chairs, projector, etc)	4,483	2,930	65 %		1,500
221007 Books, Periodicals & Newspapers	2,112	1,320	63 %		528
221009 Welfare and Entertainment	3,600	9,599	267 %		6,499
221011 Printing, Stationery, Photocopying and Binding	8,000	7,549	94 %		4,516
221017 Subscriptions	6,000	10,000	167 %		8,500
222001 Telecommunications	3,600	2,700	75 %		720
223004 Guard and Security services	2,400	1,600	67 %		600
223006 Water	600	400	67 %		0
225001 Consultancy Services- Short term	24,000	18,000	75 %		6,500
227001 Travel inland	11,560	24,183	209 %		11,582
227004 Fuel, Lubricants and Oils	44,000	45,002	102 %		11,802

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228002	Maintenance - Vehicles	9,000	11,130	124 %	4,995
282102	Fines and Penalties/ Court wards	1,000	378	38 %	0
	Wage Rect:	596,394	602,795	101 %	157,523
	Non Wage Rect:	124,855	137,593	110 %	60,543
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	721,249	740,387	103 %	218,066
Reasons for over/under performance:		The National Lock down under Covid 19 control guidelines constrained activity implementation for third and fourth quarter.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(81%.) Entire District.	(86) District Hqtrs and all LLGs	()	(86)District Hqtrs and all LLGs	
%age of staff appraised	(99%) All district staff appraised and assessed..	(98) District Hqtrs and all LLGs	()	(98)District Hqtrs and all LLGs	
%age of staff whose salaries are paid by 28th of every month	(100%) 100% 100%	(8) District Hqtrs and all LLGs	()	(98)District Hqtrs and all LLGs	
%age of pensioners paid by 28th of every month	(100%) 100% 100%	(100) District Hqtrs and all LLGs	()	(100)District Hqtrs and all LLGs	
Non Standard Outputs:	1.12 monthly payroll updated.	1.12 monthly payroll updated.	1.12 monthly payroll updated.	1.12 monthly payroll updated.	
	.2. Payslips and Pay roll printed..	.2. Payslips and Pay roll printed..	.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.	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..	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..	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	580,694	94 %	136,279
212105	Pension for Local Governments	2,129,618	2,047,230	96 %	783,107
212107	Gratuity for Local Governments	1,274,116	1,405,430	110 %	321,276
321608	General Public Service Pension arrears (Budgeting)	607,760	505,451	83 %	419,619
321617	Salary Arrears (Budgeting)	288,403	287,297	100 %	283,959
	Wage Rect:	615,900	580,694	94 %	136,279
	Non Wage Rect:	4,299,897	4,245,408	99 %	1,807,961
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,915,797	4,826,102	98 %	1,944,239
Reasons for over/under performance:		accessing updates on payroll for both the active employees and pensions and gratuity.			
Output : 138103 Capacity Building for HLG					

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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	() Inducted employees due for retirement, Oriente newly recruited , promoted and re-designated staff, inducted Councillors and HODs on LED, Community dialogue on Climate Environment issues ,Gender and HIV status. held exposure exposure tour to bench mark good production capacity at Mityana District.	()	(1)Inducted employees due for retirement, Oriente newly recruited , promoted and re-designated staff, inducted Councillors and HODs on LED, Community dialogue on Climate Environment issues ,Gender and HIV status. held exposure exposure tour to bench mark good production capacity at Mityana District.
Availability and implementation of LG capacity building policy and plan	(1) Local Capacity Development plan Developed.	() Annual capacity Building Plan developed .	()	()Annual capacity Building Plan developed .
Non Standard Outputs:	N/A	Supported Teachers conference for secondary and primary teaching to share views on how enhance education standards in Luwero District.		Supported Teachers conference for secondary and primary teaching to share views on how enhance education standards in Luwero District.
221002 Workshops and Seminars	30,951	38,389	124 %	15,790
221003 Staff Training	7,152	8,857	124 %	1,027
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	22,249	0 %	0
Gou Dev:	38,103	24,997	66 %	16,817
External Financing:	0	0	0 %	0
Total:	38,103	47,246	124 %	16,817
Reasons for over/under performance:	Covid 19 outbreak constrained training workshops and conducting of wider exposure tours.			

Output : 138105 Public Information Dissemination

N/A

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Non Standard Outputs:

	1. District Website Maintained Monthly	1. District Website Maintained Monthly		1. District Website Maintained Monthly
	2.Public Mandatory Notices Displayed Monthly	2.Public Mandatory Notices Displayed Monthly		2.Public Mandatory Notices Displayed Monthly
	3.Government Programs and Events Covered Quarterly	3.Government Programs and Events Covered Quarterly		3.Government Programs and Events Covered Quarterly
	4.Internal and External Communication carried out.	4.Internal and External Communication carried out.		4.Internal and External Communication carried out.
221007 Books, Periodicals & Newspapers	920	920	100 %	920
221009 Welfare and Entertainment	240	80	33 %	20
221011 Printing, Stationery, Photocopying and Binding	226	26	12 %	26
221012 Small Office Equipment	100	0	0 %	0
221017 Subscriptions	600	150	25 %	10
222001 Telecommunications	400	200	50 %	100
227001 Travel inland	400	204	51 %	0
227004 Fuel, Lubricants and Oils	540	340	63 %	196
228003 Maintenance – Machinery, Equipment & Furniture	900	900	100 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,326	2,820	65 %	2,172
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,326	2,820	65 %	2,172

Reasons for over/under performance: Under funding of Communication activities.

Output : 138109 Payroll and Human Resource Management Systems

N/A

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Non Standard Outputs:		1) Payroll Data captured on IPPS on monthly basis; 2) Salary, Pension and Gratuity Budgeted; Pension & Gratuity computed; Submission to DSC processed; Recruitment plan prepared, Annual workplans prepared, Staff trained, Capacity needs assessed, Discipline maintained, performance reports prepared, Staff list updated, Performance appraisal system monitored		
221008 Computer supplies and Information Technology (IT)	4,200	3,915	93 %	1,750
221009 Welfare and Entertainment	1,200	1,408	117 %	808
221011 Printing, Stationery, Photocopying and Binding	2,000	1,897	95 %	520
221017 Subscriptions	1,200	1,200	100 %	1,200
222001 Telecommunications	400	300	75 %	150
227001 Travel inland	8,580	6,610	77 %	2,995
227004 Fuel, Lubricants and Oils	6,011	4,510	75 %	1,505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,591	19,840	84 %	8,928
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,591	19,840	84 %	8,928

Reasons for over/under performance:

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	(96) employee records for traditional staff and teachers have been updated. incoming mails have been received ,classified and routed to action officers on time	(16)employee records for traditional staff and teachers have been updated. incoming mails have been received ,classified and routed to action officers on time	(96)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.	- Support supervision to the Town Council Registries.	- Support supervision to the Town Council Registries.	
	- maintenance of active records.	- maintenance of active		- maintenance of active
	- weeding and appraisal of records.			
	- dispatch of outgoing mails			
	-			
221008 Computer supplies and Information Technology (IT)	550	500	91 %	500
221009 Welfare and Entertainment	1,200	900	75 %	300
221011 Printing, Stationery, Photocopying and Binding	650	620	95 %	569
227001 Travel inland	2,000	2,901	145 %	1,701
227004 Fuel, Lubricants and Oils	1,060	1,160	109 %	60
228004 Maintenance – Other	300	300	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,760	6,381	111 %	3,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,760	6,381	111 %	3,430

Reasons for over/under performance: Covid 19 outbreak constrained activity implementation .

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	- 62 Contract Documents Prepared	- 62 Contract Documents Prepared	- 62 Contract Documents Prepared
	- 3 Evaluation Exercises carried out	- 3 Evaluation Exercises carried out	- 3 Evaluation Exercises carried out	- 3 Evaluation Exercises carried out
	- 3 contract Committee meetings held.	- 3 contract Committee meetings held.	- 3 contract Committee meetings held.	- 3 contract Committee meetings held.
	- 350 solicitor documents prepared.	- 350 solicitor documents prepared.	- 350 solicitor documents prepared.	- 350 solicitor documents prepared.
221001 Advertising and Public Relations	13,000	11,200	86 %	2,850
221008 Computer supplies and Information Technology (IT)	2,640	2,096	79 %	2,096

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221011 Printing, Stationery, Photocopying and Binding	2,000	1,606	80 %	806
227004 Fuel, Lubricants and Oils	400	400	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,040	15,302	85 %	6,052
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,040	15,302	85 %	6,052

Reasons for over/under performance: National lock down delayed advertising for new registration and procurement of some suppliers .

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

N/A

Non Standard Outputs:		Motorcycle procured for monitoring .	N/A	Motorcycle procured for monitoring .
312101 Non-Residential Buildings	8,402	0	0 %	0
312201 Transport Equipment	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,402	10,000	54 %	10,000
External Financing:	0	0	0 %	0
Total:	18,402	10,000	54 %	10,000

Reasons for over/under performance: N/A

<i>Total For Administration : Wage Rect:</i>	<i>1,212,294</i>	<i>1,183,489</i>	<i>98 %</i>	<i>293,801</i>
<i>Non-Wage Recurrent:</i>	<i>4,476,469</i>	<i>4,718,537</i>	<i>105 %</i>	<i>2,150,287</i>
<i>GoU Dev:</i>	<i>56,505</i>	<i>34,997</i>	<i>62 %</i>	<i>26,817</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>5,937,023</i>	<i>103.3 %</i>	<i>2,470,906</i>

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-30) District Council;	(05282020) District Council .		(2019-07-31)District Council	(2020-05-28)District Council .
Non Standard Outputs:	N/A	five Budget Desk held .Staff salaries paid .District budget approved by Council and submitted to MOFPED.		N/A	one Budget Desk held .Staff salaries paid .District budget approved by Council and submitted to MOFPED.
211101 General Staff Salaries	196,245	180,654	92 %		44,256
221003 Staff Training	1,000	4,072	407 %		2,259
221007 Books, Periodicals & Newspapers	1,056	1,056	100 %		528
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		10
221009 Welfare and Entertainment	3,215	3,212	100 %		1,743
221011 Printing, Stationery, Photocopying and Binding	19,352	20,740	107 %		2,778
221012 Small Office Equipment	883	1,347	153 %		882
221014 Bank Charges and other Bank related costs	943	375	40 %		0
221017 Subscriptions	1,000	1,695	169 %		695
222003 Information and communications technology (ICT)	6,418	5,900	92 %		0
223005 Electricity	17,555	25,355	144 %		4,970
225001 Consultancy Services- Short term	5,764	26,477	459 %		26,477
227001 Travel inland	13,060	14,540	111 %		5,121
227004 Fuel, Lubricants and Oils	11,222	11,680	104 %		3,827
228002 Maintenance - Vehicles	6,454	8,091	125 %		3,864
228004 Maintenance – Other	3,648	780	21 %		280
Wage Rect:	196,245	180,654	92 %		44,256
Non Wage Rect:	92,570	126,319	136 %		53,433
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	288,815	306,973	106 %		97,689
Reasons for over/under performance:	Outbreak of Covid 19 and the eventual lock down together with constrained economic activities reduced revenue performance.				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(426041224) Katikamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Zirobwe, Kamira, Kikyusa, Bamunanika, Kalagala	(708601) Katikamu, Makulubita , Nyimbwa , Luwero, Butuntumula ,bombo , Bamunanika , Wobulenzi , Luwero , Kamira , Kikyusa ,Zirobwe and Kalagala.	(50000000)Katikamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Zirobwe, Kamira, Kikyusa, Bamunanika, Kalagala	(265178)Katikamu, Makulubita , Nyimbwa , Luwero, Butuntumula ,bombo , Bamunanika , Wobulenzi , Luwero , Kamira , Kikyusa ,Zirobwe and Kalagala.
Value of Hotel Tax Collected	(14312000) Katikamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Zirobwe, Kamira, Kikyusa, Bamunanika, Kalagala	(50000) Katikamu, Makulubita , Nyimbwa , Luwero, Butuntumula ,bombo , Bamunanika , Wobulenzi , Luwero , Kamira , Kikyusa ,Zirobwe and Kalagala.	(3578000)Katikamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Zirobwe, Kamira, Kikyusa, Bamunanika, Kalagala	(50000)Katikamu, Makulubita , Nyimbwa , Luwero, Butuntumula ,bombo , Bamunanika , Wobulenzi , Luwero , Kamira , Kikyusa ,Zirobwe and Kalagala.
Value of Other Local Revenue Collections	(2007474637) Katikamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Zirobwe, Kamira, Kikyusa, Bamunanika, Kalagala	(15000) Katikamu, Makulubita , Nyimbwa , Luwero, Butuntumula ,bombo , Bamunanika , Wobulenzi , Luwero , Kamira , Kikyusa ,Zirobwe and Kalagala.	(501868659.25)Kati kamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Zirobwe, Kamira, Kikyusa, Bamunanika, Kalagala	(15000)Katikamu, Makulubita , Nyimbwa , Luwero, Butuntumula ,bombo , Bamunanika , Wobulenzi , Luwero , Kamira , Kikyusa ,Zirobwe and 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 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.	Field monitoring and inspection with Finance Committee.Revenue performance report up to June produced .
221008 Computer supplies and Information Technology (IT)	1,550	1,550	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	549	549	100 %	0
227001 Travel inland	6,364	6,326	99 %	2,090
227004 Fuel, Lubricants and Oils	6,336	7,536	119 %	3,669
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,799	15,960	108 %	6,759
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,799	15,960	108 %	6,759
Reasons for over/under performance:	Lock down reduced economic activities and taxable income which affected revenue performance .			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-31) District Council	(05282020) District Council .	()	(2020-05-28)District Council .
Date for presenting draft Budget and Annual workplan to the Council	(2019-04-01) District Council	(03/25/2020) District Council .	()	()N/A

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Non Standard Outputs:		Quarterly budget progress report produced .		Quarterly budget progress report produced .	
221011	Printing, Stationery, Photocopying and Binding	2,700	2,700	100 %	0
227001	Travel inland	440	440	100 %	220
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,140	3,140	100 %	220
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,140	3,140	100 %	220
Reasons for over/under performance:		Covid 19 outbreak and delayed upload of supplementary budgets onto the IFMS by Ministry of Finance Planning & Economic Development .			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2019-08-31) Office of Auditor General- Kampala.	(08/31/2020) Office of the 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 %	0
227001	Travel inland	6,270	6,229	99 %	1,209
227004	Fuel, Lubricants and Oils	2,748	3,169	115 %	1,876
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,938	11,716	78 %	3,085
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,938	11,716	78 %	3,085
Reasons for over/under performance:		N/A			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		Integrated Financial management System	IFMS maintained , serve room maintained and Generator serviced.	IFMS reports	IFMS maintained , serve room maintained and Generator serviced.
221016	IFMS Recurrent costs	30,000	28,460	95 %	7,160
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	28,460	95 %	7,160
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	28,460	95 %	7,160
Reasons for over/under performance:		N/A			
Total For Finance : Wage Rect:		196,245	180,654	92 %	44,256
Non-Wage Reccurent:		155,447	193,016	124 %	70,657

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GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	351,692	373,670	106.2 %	114,913

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Quarter4

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	5 council sessions held 20 standing committee meetings held.		1 council session to be held 5 standing committee meetings to discuss reports and other issues 4 PAC meetings will be held to handle internal audit, external, special audit reports.	1 council session held 5 standing committee meeting held to discuss annual budget for FY 2020/2021.
	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	35,122	87 %		9,028
221007 Books, Periodicals & Newspapers	120	120	100 %		60
221009 Welfare and Entertainment	5,072	9,469	187 %		610
221011 Printing, Stationery, Photocopying and Binding	960	1,357	141 %		600
222001 Telecommunications	200	200	100 %		100
224004 Cleaning and Sanitation	280	210	75 %		140
227001 Travel inland	640	315	49 %		40
Wage Rect:	40,293	35,122	87 %		9,028
Non Wage Rect:	7,272	11,671	160 %		1,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,565	46,793	98 %		10,578
Reasons for over/under performance:	Inadequate office space. Inadequate seats for members for council sessions. Lack of photocopier machine,				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Adverts made and publicized Bids received , opened and contracts awarded MOU prepared, signed by relevant parties. 12 meetings for contracts committee held 4 quarterly reports prepared and submitted to relevant authorities.	7 adverts made and submitted. 4 quarterly reports prepared and submitted 15 contract committee meetings held Contracts awarded.	1 Contracts meeting held 1 quarterly report prepared Adverts made , bids received and contracts awarded	2 adverts prepared and submitted 1 quarter four report prepared and submitted 5 contracts committee meetings held 20 contracts awarded.
211103 Allowances (Incl. Casuals, Temporary)	4,500	4,360	97 %	1,140
227001 Travel inland	1,389	1,389	100 %	354
227004 Fuel, Lubricants and Oils	400	397	99 %	98
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,289	6,146	98 %	1,592
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,289	6,146	98 %	1,592
Reasons for over/under performance:	Inadequate storage facilities Late submission of requirements by departments			
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.	166 new staff recruited 93 confirmed in service 17 regularized 3 transfered within service	105 staff recruited both male and female. 48 staff confirmed, these include all categories of staff both male and female. 8 staff confirmed 1 quarterly report prepared and submitted	45 staff confirmed in service 3 transferred within service. 17 staff regularized 54 promoted 61 staff recruited 4 disciplinary cases handled 12 redesignated 1 transferred in service.
211101 General Staff Salaries	24,336	19,417	80 %	5,149
211103 Allowances (Incl. Casuals, Temporary)	20,800	20,800	100 %	5,134
221001 Advertising and Public Relations	1,000	1,000	100 %	250
221005 Hire of Venue (chairs, projector, etc)	400	400	100 %	100
221007 Books, Periodicals & Newspapers	400	400	100 %	100
221008 Computer supplies and Information Technology (IT)	200	200	100 %	50

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221009	Welfare and Entertainment	400	400	100 %	100
221011	Printing, Stationery, Photocopying and Binding	400	400	100 %	100
222001	Telecommunications	200	200	100 %	50
223005	Electricity	120	120	100 %	30
223006	Water	120	120	100 %	31
224004	Cleaning and Sanitation	200	200	100 %	100
227001	Travel inland	640	640	100 %	160
227004	Fuel, Lubricants and Oils	512	512	100 %	128
	Wage Rect:	24,336	19,417	80 %	5,149
	Non Wage Rect:	25,392	25,392	100 %	6,333
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	49,728	44,809	90 %	11,482
Reasons for over/under performance:		Inadequate funds to facilitate members. Inadequate furniture for officers. Need for face lifting of the office for DSC.			
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	()		()18 Applications for land received 6 applications received for lease 6 application for extension of lease	
No. of Land board meetings	(12) 12 meetings will be held at Bukalasa land office. 4 Field visits will be made by members.	()		()1 meeting held at Bukalasa	
Non Standard Outputs:		4 meetings held to handle land issues.		1meeting held to handle land issues which included approve conversion of lease hold to freehold, subdivision of plots and property, grant of leasehold, approve conversion of customary to tenure freehold.	
211103	Allowances (Incl. Casuals, Temporary)	4,224	4,224	100 %	1,056
221009	Welfare and Entertainment	1,206	1,206	100 %	302
221011	Printing, Stationery, Photocopying and Binding	265	265	100 %	67

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227001	Travel inland	800	800	100 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,495	6,495	100 %	1,624
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,495	6,495	100 %	1,624
Reasons for over/under performance:		Lack of office stationery. Inadequate furniture. Inadequate funds to meet day today requirements.			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(16)	()	()	()	
Non Standard Outputs:	4 Internal Audit reports reviewed 2 Special Internal Audit reports reviewed 1 External Audit report reviewed Reports prepared and submitted. Meetings held, minutes written and in place.	3 internal audit reports reviewed 3 internal audit reports for 3 T/Cs reviewed.	2 internal audit reports held. 3 sets of minutes in place	3 internal audit reports for Bombo, Luwero and Wobulenzi T/Cs reviewed Internal audit reports for 3 quarters for 2018/2019 reviewed.	
211103	Allowances (Incl. Casuals, Temporary)	9,920	9,913	100 %	7,433
221009	Welfare and Entertainment	200	200	100 %	150
221011	Printing, Stationery, Photocopying and Binding	600	596	99 %	329
222001	Telecommunications	160	80	50 %	40
227001	Travel inland	1,728	1,722	100 %	1,290
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,608	12,511	99 %	9,242
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,608	12,511	99 %	9,242
Reasons for over/under performance:		Inadequate funds to hold sessions and complete the many reports and to provide fuels for field activities.			
Output : 138206 LG Political and executive oversight					
N/A					

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Non Standard Outputs:		Salaries paid for 12months Gratuity and Ex Gratia prepared and submitted for	5 council sessions held 12 moths salary paid 14DEC meetings held	1 council meeting held salaries for 3 months be paid Gratuity for 3 months paid 3 DEC meetings held. Monitoring and support supervision to projects for YLP, UWEP and PWD done,	1 council session held salaries paid for 3 months paid gratuity for 3 months 3 DEC meetings held
		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	177,127	99 %	75,671
211103	Allowances (Incl. Casuals, Temporary)	322,871	303,081	94 %	131,518
221001	Advertising and Public Relations	800	800	100 %	400
221007	Books, Periodicals & Newspapers	4,276	7,782	182 %	1,640
221009	Welfare and Entertainment	6,066	5,349	88 %	4,469
221011	Printing, Stationery, Photocopying and Binding	468	462	99 %	118
222001	Telecommunications	3,800	3,570	94 %	720
223006	Water	600	600	100 %	0
227001	Travel inland	21,822	21,673	99 %	2,010
227004	Fuel, Lubricants and Oils	30,000	29,999	100 %	7,500
228002	Maintenance - Vehicles	4,000	4,315	108 %	1,976
282101	Donations	2,400	2,400	100 %	600
Wage Rect:		179,731	177,127	99 %	75,671
Non Wage Rect:		397,103	380,032	96 %	150,951
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		576,834	557,159	97 %	226,622
Reasons for over/under performance:		inadequate office space for i.e for Clerk to Council and Speaker. Lack of vehicle for carrying out joint supervision and monitoring. Need to renovate council chambers.			
Output : 138207 Standing Committees Services					
N/A					

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Non Standard Outputs:	25 Standing committee meetings held 25 Sets of minutes with recommendations in place 25 Committee reports with recommendations.	20 standing committee meetings held, discussed and passed draft budgets.	5 Committee meetings held with 5 sets of minutes to discuss reports from departments and formulate recommendations. 5 Sets of reports discussed with recommendations with special consideration of Youth, Women and PWD groups.	5 committee meetings held to discuss draft budgets for FY 2020/2021.
211103 Allowances (Incl. Casuals, Temporary)	29,400	31,267	106 %	11,065
227001 Travel inland	11,440	11,276	99 %	673
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,840	42,543	104 %	11,738
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,840	42,543	104 %	11,738
Reasons for over/under performance:	Inadequate furniture in the council hall for members during committee meetings. Late submission of reports for discussion by heads of departments.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>244,360</i>	<i>231,666</i>	<i>95 %</i>	<i>89,848</i>
<i>Non-Wage Reccurent:</i>	<i>496,000</i>	<i>485,870</i>	<i>98 %</i>	<i>184,110</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>740,360</i>	<i>717,536</i>	<i>96.9 %</i>	<i>273,958</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	reviewed program implementation reports in all sub counties established model farms and on farm demonstrations. Facilitated extension workers		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	reviewed program implementation reports in all sub counties established model farms and on farm demonstrations. Facilitated extension workers

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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	1,008,547	98 %	240,030
221002	Workshops and Seminars	30,399	82,299	271 %	63,093
221009	Welfare and Entertainment	2,500	2,500	100 %	625
221011	Printing, Stationery, Photocopying and Binding	7,455	7,455	100 %	3,728
222001	Telecommunications	4,500	4,500	100 %	1,125
227001	Travel inland	109,940	109,940	100 %	27,688
227004	Fuel, Lubricants and Oils	75,000	75,000	100 %	19,000
228002	Maintenance - Vehicles	2,000	2,000	100 %	500
228004	Maintenance – Other	4,200	4,200	100 %	995
	Wage Rect:	1,024,690	1,008,547	98 %	240,030
	Non Wage Rect:	235,994	287,894	122 %	116,754
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,260,684	1,296,442	103 %	356,784
Reasons for over/under performance:		COVID 19 lockdwon			
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	Monitoring of extension service delivery undertaken at sub county and district level	Monitoring of extension service delivery undertaken at sub county and district level	Monitoring of extension service delivery undertaken at sub county and district level
227001 Travel inland	18,000	18,000	100 %	5,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	18,000	100 %	5,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	18,000	100 %	5,750
Reasons for over/under performance:	COVID 19 Lockdown			

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	Procured nets for macro propagation of bananas one irrigation kit 4 motorcycles 1 soil testing kit	Small Office equipment procured	Procured nets for macro propagation of bananas one irrigation kit 4 motorcycles 1 soil testing kit
312202 Machinery and Equipment	73,000	73,000	100 %	23,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,000	73,000	100 %	23,800
External Financing:	0	0	0 %	0
Total:	73,000	73,000	100 %	23,800
Reasons for over/under performance:	COVID 19 lock down and procurement process.			

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.	7124 heads of cattle treated against nagana. 3216 dogs and cats vaccinated against rabies. 4953 heads of cattle vaccinated against FMD. 14,084 carcasses inspected and 3 workshops conducted on regulation.	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.	A total of 345 Dogs and Cats Vaccinated against rabies and 9,758 poultry against New Castle Disease (NCD). All vets conducted Animal Disease Surveillance, Diagnosis and quality operations ? as per the SOPs. All livestock related services/activities continued to be rendered with the exception of those that required gatherings of more than 10 people such as livestock markets, workshops and large meetings. At Farm level participants were not more than 5 people. 6481 cattle carcasses inspected.
221011	Printing, Stationery, Photocopying and Binding	500	495	99 %	495
227001	Travel inland	5,000	5,000	100 %	1,253
227004	Fuel, Lubricants and Oils	5,500	5,500	100 %	1,376
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,000	10,995	100 %	3,124
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,000	10,995	100 %	3,124
Reasons for over/under performance:		The COVID 19 lockdown and the prevention measures for the control of the spread of COVID-19			
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.	Advisory services in fish handling and fisheries quality assurance; good aquaculture (pond) management practices; fish feed formulation; quality fish fingerling production were undertaken. The general public was encouraged to produce and consume a balanced diet derived from Fish. Enforced fisheries quality assurance and sensitized on the protection of fish breeding areas and Inspection to curb illegal fishing markets. Fish and feeds supplied to farmers.	Procure and supply laptop computer to district fisheries office.	Advisory services in fish handling and fisheries quality assurance; good aquaculture (pond) management practices; fish feed formulation; quality fish fingerling production were undertaken. The general public was encouraged to produce and consume a balanced diet derived from Fish. Enforced fisheries quality assurance and sensitized on the protection of fish breeding areas and Inspection to curb illegal fishing markets.
221002 Workshops and Seminars	2,128	2,128	100 %	0
221007 Books, Periodicals & Newspapers	80	80	100 %	20
221011 Printing, Stationery, Photocopying and Binding	190	190	100 %	47
222001 Telecommunications	90	90	100 %	23
227001 Travel inland	2,620	2,620	100 %	656
227004 Fuel, Lubricants and Oils	3,292	3,292	100 %	824

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228004 Maintenance – Other	2,600	2,600	100 %	805
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	11,000	100 %	2,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	11,000	100 %	2,375

Reasons for over/under performance: The COVID 19 lock down

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>Crop disease and pests out breaks detected and contained in all sub counties. the major pests were fall army Worm, Black Coffee Twig Borer, Banana bacterial Wilt and cassava Brown Streak. The extension workers were trained in Agronomic practices in coffee. Crop regulations were implemented especially in coffee to enhance quality</p>	<p>2. Crop Diseases and pests outbreaks detected and contained. Crop Officers knowledge and skills enhanced for better service delivery. Implementation of Crop regulations for compliance.</p>	<p>Crop disease and pests out breaks detected and contained. the major pests were fall army Worm, Black Coffee Twig Borer. The extension workers were trained in Agronomic practices in coffee. Crop regulations were implemented especially in coffee to enhance quality.</p>
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Non Standard Outputs:

Irrigation sites set up in Nyimbwa subcounty

Plant clinics , Training on crop Pests and diseases, agronomy and soil and water management. Follow up visits and technical Backstopping

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221011 Printing, Stationery, Photocopying and Binding	322	322	100 %	322
227001 Travel inland	19,900	19,900	100 %	4,976
227004 Fuel, Lubricants and Oils	6,644	7,152	108 %	1,096
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,866	27,374	102 %	6,394
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,866	27,374	102 %	6,394
Reasons for over/under performance: The lockdown due to the control of COVID 19 outbreak in Uganda				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:				
<div> <div>1. Data collection tools developed to track implementation of Advisory Services to poor households (Women, Youth, Elderly, PLWAS) in all sub counties.</div> <div>2. District survey to establish adoption rate of improved production enhancing technologies in small holder households.</div> <div>3. Survey to establish production and productivity levels of priority enterprises after using using improved technologies</div> <div>4. Collection of routine agricultural statistics on priority enterprises and the respective value chains.</div> </div> <div> <div>Undertook a capacity needs Assessment at district and lower local governments for Agricultural data required. ? Made an inventory of all existing agricultural statistics and its status and developed a Decision Management Information System (DMIS) that would ease planning.</div> <div>3. Survey to establish increase in production and productivity of enterprises using improved technologies</div> <div>4. Collection of routine agricultural statistics on all enterprises and nodes of their respective value chains.</div> </div> <div> <div>Undertook a capacity needs Assessment at district and lower local governments for Agricultural data required. ? Made an inventory of all existing agricultural statistics and its status and developed a Decision Management Information System (DMIS) that would ease planning.</div> </div>				
222001 Telecommunications	120	120	100 %	120
227001 Travel inland	11,880	11,880	100 %	7,851
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	9,971
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	9,971
Reasons for over/under performance: COVID 19 Lockdown				

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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	(5) 25 beehives provided in Luwero, Ziobwe, Makulubita, kikyusa and Kamira		(5)25 beehives sited at makulubita sub county as a demonstration	(5)25 beehives provided in Luwero, Ziobwe, Makulubita, kikyusa and Kamira
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.	318 farmers trained in sustainable apiary production. Tsetse traps baited and deployed in sub counties. 235 farmers trained in sustainable apiary production.		1.Farmers trained in sustainable apiary production. 2. Tsetse traps baited and deployed in Sub Counties.	105 farmers trained in sustainable apiary production. Tsetse traps baited and deployed in sub counties. 79 farmers trained in sustainable apiary production.
221011 Printing, Stationery, Photocopying and Binding	499	499	100 %		499
227001 Travel inland	6,820	6,820	100 %		1,705
227004 Fuel, Lubricants and Oils	4,181	4,181	100 %		2,093
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,500	11,500	100 %		4,297
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,500	11,500	100 %		4,297
Reasons for over/under performance:	COVID 19 Lockdown				
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(25000) Cattle 25000 Pets 8000	() Cattle 20635 Poultry 2336 Pets 616 goats 7320 sheep 3660 pigs 16030		()Cattle 2000 poultry 4000 Pets 250	()Cattle 2657 Poultry 2384 Pets 345
No of livestock by type using dips constructed	(60000) Crosses 18000 Locals (Nk, Zb) 42000	() 5500 locals 20500		()crosses 4500 locals (NK, Zb) 10500	()crosses 1000 locals 10000

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No. of livestock by type undertaken in the slaughter slabs	(150000) Cattle 72000	() cattle 20,000	(cattle 18000	(cattle 2000
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.	703 Sensitised farmers on crop protection against vermin Carried out anti vermin operations, trap monkeys and other vermin using traps	1. To mobilize and sensitize farmers on crop protection against vermin 2. Carry out ant vermin operations Trap monkeys and other vermin using vermin traps	Sensitised farmers on crop protection against vermin Carried out anti vermin operations, trap monkeys and other vermin using traps
221011 Printing, Stationery, Photocopying and Binding	250	250	100 %	250
222001 Telecommunications	150	450	300 %	0
227001 Travel inland	5,300	5,300	100 %	1,337
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %	1,252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,700	11,000	103 %	2,839
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,700	11,000	103 %	2,839
Reasons for over/under performance:	COVID 19 lockdown			

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)	Profiled Farmer households and farmer organisations at sub county and district level. Multi-sectoral planning and reviews held. Capacity of extension workers built through training Farmers trained in application of improved and appropriate yield enhancing technologies (seeds, fertilisers, improved breed stocks and feeds. Registered service providers along the value chains including input dealers, agro	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.	Farmers trained in application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed stocks and feeds. Registered service providers along the value chains including input dealers, agro processors, traders, manufacturers and private service providers.
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Vote:532 Luwero District

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	registered.				processors, traders, manufacturers and private service providers.
	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	7,980	100 %	2,040
221009	Welfare and Entertainment	2,000	2,000	100 %	500
221011	Printing, Stationery, Photocopying and Binding	620	620	100 %	620
227001	Travel inland	8,000	8,000	100 %	3,682
227004	Fuel, Lubricants and Oils	8,000	8,000	100 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	26,600	26,600	100 %	8,842
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	26,600	26,600	100 %	8,842
Reasons for over/under performance:		The COVID-19 total Lockdown			

Vote:532 Luwero District

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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
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 to enhance nutrition and household incomes		4. Chairs procured for staff meetings	60 goats procured for farmers to enhance nutrition and household incomes
312104 Other Structures	28,070	28,070	100 %		28,070
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	42,770	99 %		28,070
External Financing:	0	0	0 %		0
Total:	43,070	42,770	99 %		28,070
Reasons for over/under performance: Procurement process that determines the final price against budgeted.					
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.	Procurement of 25 bee hives, and irrigation kit		5. 70 piglets for distribution to farmers procured.	Procurement of 25 bee hives, and irrigation kit
312104 Other Structures	16,000	16,000	100 %		16,000
312202 Machinery and Equipment	25,200	25,200	100 %		25,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	41,200	41,200	100 %		41,200
External Financing:	0	0	0 %		0
Total:	41,200	41,200	100 %		41,200

Vote:532 Luwero District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: COVID 19 Lock down					
Total For Production and Marketing : Wage Rect:	1,024,690	1,008,547	98 %		240,030
Non-Wage Reccurent:	371,660	424,363	114 %		160,346
GoU Dev:	157,270	156,970	100 %		93,070
Donor Dev:	0	0	0 %		0
Grand Total:	1,553,620	1,589,880	102.3 %		493,446

Vote:532 Luwero District

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	1. Quarterly technical supportive supervisions conducted 2. Four technical performance reports to DHC produced 3. 1800 HMIS reports submitted on time 4. Three Vehicles and ICT equipment serviced and repaired 5. One procurement plan made and submitted to PDU 6. One annual work plan and budget prepared. 7. Two national days celebrated			1. One Quarterly technical supportive supervisions conducted 2. One technical monitoring and evaluation performance report to DHC produced 3. 450 HMIS reports submitted on time 4. Vehicles and ICT equipment serviced and repaired 5. One procurement plan made and submitted to PDU 6. One annual work plan and budget prepared. 7. Four quartely bulletins produced 8. One performance review held for all in charges from all health units 9. One HMIS technical Supportive Supervision conducted	
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

Vote:532 Luwero District

Quarter4

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	(112631) 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	()	(24593)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	(10864) 1.Inpatients 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	()	(1543)1.Inpatients 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

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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	(2606) 1.Deliveries conducted 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.Panteleimond, Shanti, Awebwa, Namaggwa Clinic HCII	()	(792)1.Deliveries conducted 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.Panteleimond, 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 vaccin 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	(6391) 1.Children <1 Year vaccinated with pentavalent vaccine from 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.Panteleimond, Shanti, Awebwa, Namaggwa Clinic HCII	()	(1764)1.Children <1 Year vaccinated with pentavalent vaccine from 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.Panteleimond, 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	179,951	197 %	51,905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,506	179,951	197 %	51,905
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,506	179,951	197 %	51,905
Reasons for over/under performance:				

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	(685) Training in Quality Improvement and Adolescent related services to DHT members and health facility workers.		(64) 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.	(49) Training in Quality Improvement and Adolescent related services to DHT members and health facility workers from six health facilities.
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	(786) Health related training sessions held in: Luwero HC IV, Butuntumula SC, Katuugo HC III, Kyalugondo HC III, Katikamu HC III, Nsawo HCIII, Bowa HCIII, Makulubita 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	(40) Health related training sessions held in: Luwero HC IV, Butuntumula SC, Katuugo HC III, Kyalugondo HC III, Katikamu HC III, Nsawo HCIII, Bowa HCIII, Makulubita 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	(430469) Outpatients registered in 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	(83063) Outpatients registered in 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	(26678) Inpatients registered in \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)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	(5457)Inpatients registered in 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
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,	(12158) Supervised and safe deliveries conducted in 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,	(2664)Supervised and safe deliveries conducted in 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	(87,8%) Health workers planned for and recruited in 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	(90%)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	(80%)Health workers planned for and recruited in 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	(55%) VHT/ICCM quarterly reports submitted to health units: Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Mazzi HCII	(67%)VHT/ICCM quarterly reports submitted to health units: Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Mazzi HCII	(60%)VHT/ICCM quarterly reports submitted to health units: Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Mazzi HCII

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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	(13071) 1.Children <1Yr immunized with pentavalent vaccine in 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	(2646)1.Children <1Yr immunized with pentavalent vaccine in 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	302,875	101 %	58,699
Wage Rect:	0	0	0 %	0
Non Wage Rect:	299,875	302,875	101 %	58,699
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	299,875	302,875	101 %	58,699
Reasons for over/under performance:	N/A			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
N/A				
Non Standard Outputs:				
263370 Sector Development Grant	30,000	70,143	234 %	22,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	70,143	234 %	22,140
External Financing:	0	0	0 %	0
Total:	30,000	70,143	234 %	22,140
Reasons for over/under performance:				
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				

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Non Standard Outputs:					
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:					
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	()	()	()	()
No of OPD and other wards rehabilitated	(0) N/A	()	()	()	()
Non Standard Outputs:					
NA					
312101	Non-Residential Buildings	720,000	981,384	136 %	568,994
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	720,000	981,384	136 %	568,994
	External Financing:	0	0	0 %	0
	Total:	720,000	981,384	136 %	568,994
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(90%) Luwero General Hospital within Luwero TC, Kiwogozi Parish, Katikamu County	(80%) Staffing registered within Luwero District General Hospital within Katikamu North HSD and General Military Hospital Bombo located at Bombo TC, Katikamu south HSD, Katikamu county.	()	(97%)Staffing registered within Luwero District General Hospital within Katikamu North HSD and General Military Hospital Bombo located at Bombo TC, Katikamu south HSD, Katikamu county.	

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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	(11820) Inpatients registered within Luwero District General Hospital within Katikamu North HSD and General Military Hospital Bombo located at Bombo TC, Katikamu south HSD, Katikamu county.	()	(3832)Inpatients registered within Luwero District General Hospital within Katikamu North HSD and General Military Hospital Bombo located at Bombo TC, Katikamu south HSD, Katikamu county.
No. and proportion of deliveries in the District/General hospitals	(1430) Luwero General Hospital within Luwero TC, Kiwogozi Parish, Katikamu County	(3399) Deliveries registered within Luwero District General Hospital within Katikamu North HSD and General Military Hospital Bombo located at Bombo TC, Katikamu south HSD, Katikamu county.	()	(759)Deliveries registered within Luwero District General Hospital within Katikamu North HSD and General Military Hospital Bombo located at Bombo TC, Katikamu south HSD, Katikamu county.
Number of total outpatients that visited the District/ General Hospital(s).	(23492) Luwero General Hospital within Luwero TC, Kiwogozi Parish, Katikamu County	(44460) Outpatients registered within Luwero District General Hospital within Katikamu North HSD and General Military Hospital Bombo located at Bombo TC, Katikamu south HSD, Katikamu county.	()	(10622)Outpatients registered within Luwero District General Hospital within Katikamu North HSD and General Military Hospital Bombo located at Bombo TC, Katikamu south HSD, Katikamu county.
Non Standard Outputs:	NA	Registration of outpatients at Luwero General Hospital & GMH- Bombo		Registration of outpatients at Luwero General Hospital & GMH- Bombo
263367 Sector Conditional Grant (Non-Wage)	353,782	265,337	75 %	186,413
Wage Rect:	0	0	0 %	0
Non Wage Rect:	353,782	265,337	75 %	186,413
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	353,782	265,337	75 %	186,413
Reasons for over/under performance:	N/A			
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	(3234) Inpatients registered in Bishop Ceasar Asili Hospital within Luwero TC, PWD parish, Katikamu county	()	(745)Inpatients registered in Bishop Ceasar Asili Hospital within Luwero TC, PWD parish, Katikamu county

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No. and proportion of deliveries conducted in NGO hospitals facilities.	(253) Bishop Ceasar Asili Hospital within Luwero TC, PWD. Parish, Katikamu County	(788) Inpatients registered in Bishop Ceasar Asili Hospital within Luwero TC, PWD parish, Katikamu county	()	(177)Inpatients registered in Bishop Ceasar Asili Hospital within Luwero TC, PWD parish, Katikamu county
Number of outpatients that visited the NGO hospital facility	(5208) Bishop Ceasar Asili Hospital within Luwero TC, PWD. Parish, Katikamu County	(22383) Inpatients registered in Bishop Ceasar Asili Hospital within Luwero TC, PWD parish, Katikamu county	()	(4397)Inpatients 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	143,460	100 %	35,865
Wage Rect:	0	0	0 %	0
Non Wage Rect:	143,460	143,460	100 %	35,865
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	143,460	143,460	100 %	35,865
Reasons for over/under performance: N/A				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	NA	Salary paid to 611 health workers for fourth quarter		Salary paid to 611 health workers for fourth quarter
211101 General Staff Salaries	6,762,641	6,722,804	99 %	2,136,089
211103 Allowances (Incl. Casuals, Temporary)	25,752	25,740	100 %	2,248
221001 Advertising and Public Relations	78,634	47,663	61 %	0
221005 Hire of Venue (chairs, projector, etc)	6,100	45	1 %	0
221007 Books, Periodicals & Newspapers	2,250	430	19 %	190
221008 Computer supplies and Information Technology (IT)	8,417	6,101	72 %	2,730
221009 Welfare and Entertainment	80,079	50,746	63 %	7,943
221011 Printing, Stationery, Photocopying and Binding	10,288	2,693	26 %	1,765
222001 Telecommunications	20,651	2,689	13 %	680
222003 Information and communications technology (ICT)	9,077	3,780	42 %	650
223005 Electricity	4,665	4,665	100 %	0
223006 Water	4,000	3,700	93 %	2,000

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224001 Medical and Agricultural supplies	2,481	2,480	100 %	1,500
227001 Travel inland	156,538	294,774	188 %	179,637
227004 Fuel, Lubricants and Oils	165,170	110,534	67 %	36,326
228001 Maintenance - Civil	1,728	950	55 %	864
228002 Maintenance - Vehicles	43,624	6,874	16 %	4,165
Wage Rect:	6,762,641	6,722,804	99 %	2,136,089
Non Wage Rect:	88,728	95,651	108 %	50,843
Gou Dev:	0	0	0 %	0
External Financing:	530,726	468,214	88 %	189,855
Total:	7,382,094	7,286,669	99 %	2,376,787
Reasons for over/under performance:	N/A			
<i>Total For Health : Wage Rect:</i>	<i>6,762,641</i>	<i>6,722,804</i>	<i>99 %</i>	<i>2,136,089</i>
<i>Non-Wage Reccurent:</i>	<i>977,350</i>	<i>1,143,120</i>	<i>117 %</i>	<i>539,572</i>
<i>GoU Dev:</i>	<i>765,395</i>	<i>1,051,528</i>	<i>137 %</i>	<i>591,135</i>
<i>Donor Dev:</i>	<i>530,726</i>	<i>468,214</i>	<i>88 %</i>	<i>189,855</i>
<i>Grand Total:</i>	<i>9,036,111</i>	<i>9,385,666</i>	<i>103.9 %</i>	<i>3,456,650</i>

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Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	17,657,484	104 %		4,659,034
221011 Printing, Stationery, Photocopying and Binding	1,450	1,443	100 %		335
227001 Travel inland	46,350	80,000	173 %		0
227004 Fuel, Lubricants and Oils	5,200	5,200	100 %		130
Wage Rect:	17,007,148	17,657,484	104 %		4,659,034
Non Wage Rect:	53,000	86,643	163 %		465
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,060,148	17,744,127	104 %		4,659,499
Reasons for over/under performance:	- Erroneous deletion of Teachers from the payroll greatly affects payroll managent.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(2647) All Government aided schools in the district (229) in the ten sub-counties and three town councils These include 1740 females and 907 males	()		()	(2647)All Government aided schools in the district (229) in the ten sub-counties and three town councils These include 1740 females and 907 males
No. of qualified primary teachers	(2647) -All Government aided schools in the district (229) in the ten sub-counties and three town councils These include 1740 females and 907 males.	()		()	(2647)-All Government aided schools in the district (229) in the ten sub-counties and three town councils These include 1740 females and 907 males.

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No. of pupils enrolled in UPE	(114811) -114811 pupils male,female and SNE pupils enruolled in 230 UPE Primary schools in the 10 sub counties and 3 Town councils. Of these 66960 are females while 57851 are Males.	()	()	()-114811 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.
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.	()	()	(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.
Non Standard Outputs:	NA	-Activity not planned for		-Activity not planned for
263367 Sector Conditional Grant (Non-Wage)	1,707,427	1,707,427	100 %	574,712
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,707,427	1,707,427	100 %	574,712
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,707,427	1,707,427	100 %	574,712
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.	()	()	(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.
No. of classrooms rehabilitated in UPE	(1) -completion of classes at Lusenke cu ps for boys,girls and SNE pupils funded by DDEG.	()	()	(1)-completion of classes at Lusenke cu ps for boys,girls and SNE pupils funded by DDEG.
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	21,952	100 %	13,207

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312101 Non-Residential Buildings	417,083	411,154	99 %	166,243
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	439,035	433,106	99 %	179,450
External Financing:	0	0	0 %	0
Total:	439,035	433,106	99 %	179,450

Reasons for over/under performance: Non standard outputs were not planned for.

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

N/A				
Non Standard Outputs:	- 900 staff in government aided schools paid salary to male, female and SNE Teachers	-secondary school male , female and SNE teachers paid salary.		secondary school male , female and SNE teachers paid salary.
211101 General Staff Salaries	8,445,247	7,770,764	92 %	2,073,045
Wage Rect:	8,445,247	7,770,764	92 %	2,073,045
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,445,247	7,770,764	92 %	2,073,045

Reasons for over/under performance: - communication gap between the ministry and local Government affects payroll management.

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

No. of students enrolled in USE	(25800) The number of USE students enrolled, Luteete SS, Antlanta High School, Brilliant College, Kings College Bamunanika, St. Kaloli Lwanga, Sekamuli C/U S.S, Kakoola High School, Babra Hill S.S, Bulemezi S.S Vumba, Mpigi S.S, Kalanamu S.S, Kayindu S.S, Mazzi Vocation S.S, Semu Muwanguzi S.S, Kikyusa of whom 418 are male and 209 are female.	()	(25800)The number of USE students enrolled, Luteete SS, Antlanta High School, Brilliant College, Kings College Bamunanika, St. Kaloli Lwanga, Sekamuli C/U S.S, Kakoola High School, Babra Hill S.S, Bulemezi S.S Vumba, Mpigi S.S, Kalanamu S.S, Kayindu S.S, Mazzi Vocation S.S, Semu Muwanguzi S.S, Kikyusa of whom 418 are male and 209 are female.
No. of teaching and non teaching staff paid	(900) - Teaching and non Teaching staff male,female and SNE in Government aided schools.	()	(900)- Teaching and non Teaching staff male,female and SNE in Government aided schools.

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No. of students passing O level	(5600) -Candidates passed UCE examinations from Government and USE schools of which 2575 are females and 3025 are males.	()	()	(5600)-Candidates passed UCE examinations from Government and USE schools of which 2575 are females and 3025 are males.
No. of students sitting O level	(6400) -Candidates from both Government and Private secondary schools in the district Of these 3345 are males and 3055 are females	()	()	(6400)Candidates from both Government and Private secondary schools in the district Of these 3345 are males and 3055 are females
Non Standard Outputs:	NA	-Non standard out put was not planned for.		-Non standard out put was not planned for.
263367 Sector Conditional Grant (Non-Wage)	2,089,449	2,089,449	100 %	696,483
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,089,449	2,089,449	100 %	696,483
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,089,449	2,089,449	100 %	696,483
Reasons for over/under performance:	-Non standard out put was not planned for.			
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 are in progress.		contrsuction works at Katikamu seed secondary school are in progress.
281504 Monitoring, Supervision & Appraisal of capital works	36,660	36,660	100 %	32,005
312101 Non-Residential Buildings	696,547	1,374,407	197 %	692,789
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	733,207	1,411,068	192 %	724,794
External Financing:	0	0	0 %	0
Total:	733,207	1,411,068	192 %	724,794
Reasons for over/under performance:	-The construction works are as per planned schedule.			
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				

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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.	(35) -Bowa polytechnic salaries paid to 35 instructors out of which 28 are male and 7 are female.	()	(35)-Bowa polytechnic salaries paid to 35 instructors out of which 28 are male and 7 are female.
No. of students in tertiary education	(205) - students enrolled in Bowa polytechnic out of which 153are Males and 52 are Females.	(205) - students enrolled in Bowa polytechnic out of which 153are Males and 52 are Females.	()	(205)- students enrolled in Bowa polytechnic out of which 153are 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	227,370	25 %	78,342
Wage Rect:	923,751	227,370	25 %	78,342
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	923,751	227,370	25 %	78,342
Reasons for over/under performance: - The negative attitude of parents towards vocational training greatly affects the enrollment of the institution.				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	188,138	188,138	100 %	133,579
Wage Rect:	0	0	0 %	0
Non Wage Rect:	188,138	188,138	100 %	133,579
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	188,138	188,138	100 %	133,579
Reasons for over/under performance:				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	- 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	3,599	100 %	2,399
221012 Small Office Equipment	592	592	100 %	395
223005 Electricity	1,500	1,500	100 %	1,000
227001 Travel inland	50,292	50,292	100 %	11,097

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227004 Fuel, Lubricants and Oils	38,760	38,689	100 %	25,500
228002 Maintenance - Vehicles	3,000	3,662	122 %	2,931
Wage Rect:	0	0	0 %	0
Non Wage Rect:	97,744	98,333	101 %	43,322
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,744	98,333	101 %	43,322
Reasons for over/under performance: - The department only has one vehicle,this creates a challenge to 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	1,750	97 %	1,000
221009 Welfare and Entertainment	3,600	3,600	100 %	1,390
227001 Travel inland	17,000	17,000	100 %	2,040
227004 Fuel, Lubricants and Oils	10,000	10,000	100 %	6,442
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,400	32,350	100 %	10,872
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,400	32,350	100 %	10,872
Reasons for over/under performance: -The department only has one vehicle to carry out inspection.				
Output : 078403 Sports Development services				
N/A				
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.	- Activity was not implemented.		- Activity was not implemented.
221001 Advertising and Public Relations	11,800	1,340	11 %	980
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	10,966	35 %	472
221011 Printing, Stationery, Photocopying and Binding	4,599	4,599	100 %	3,066
221017 Subscriptions	3,500	1,115	32 %	0

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222001 Telecommunications	2,520	2,520	100 %	1,680
224005 Uniforms, Beddings and Protective Gear	18,000	6,960	39 %	5,610
227001 Travel inland	22,900	10,975	48 %	491
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	49,083	25 %	12,299
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	192,800	49,083	25 %	12,299

Reasons for over/under performance: - Sports activities were not carried out due to closure of Education institutions brought about by Covid 19 pandemic.

Output : 078405 Education Management Services

N/A

Non Standard Outputs:

Salaries for Education staff, females and males paid

The department monitored the use of the self study materials by learners in homes.

-The department monitored the use of the self study materials by learners in homes.

211101 General Staff Salaries	82,000	62,478	76 %	17,623
221008 Computer supplies and Information Technology (IT)	8,500	8,500	100 %	1,000
221009 Welfare and Entertainment	2,023	2,023	100 %	823
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,500
222001 Telecommunications	1,200	1,200	100 %	0
227001 Travel inland	19,468	19,468	100 %	108
228004 Maintenance – Other	5,520	0	0 %	0
Wage Rect:	82,000	62,478	76 %	17,623
Non Wage Rect:	38,711	33,191	86 %	3,431
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,711	95,669	79 %	21,053

Reasons for over/under performance: - Self study materials distributed by Ministry of Education and Sports to learners were inadequate.

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

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No. of SNE facilities operational	(10) SNE Children are in Luweero boys (86 males and 61 females), Balita Lwogi (17 males and 13 females), Lukomera C/U (12 males and 13 females), Bembe Hill(26 males and 16 females), Kalasa Mixed (47 males and 51 females), Luteete Mixed (41 males and 29 females)	(10) SNE Children are in Luweero boys (86 males and 61 females), Balita Lwogi (17 males and 13 females), Lukomera C/U (12 males and 13 females), Bembe Hill(26 males and 16 females), Kalasa Mixed (47 males and 51 females), Luteete Mixed (41 males and 29 females)	()	(10)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)
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	540	100 %	462
227004 Fuel, Lubricants and Oils	1,460	1,460	100 %	1,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,922
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,922
Reasons for over/under performance:	-Parents Deny children with SNE access to Education by hiding them from the communities.			
Total For Education : Wage Rect:	26,458,146	25,718,096	97 %	6,828,043
Non-Wage Reccurent:	4,401,669	4,286,615	97 %	1,477,085
GoU Dev:	1,172,242	1,844,174	157 %	904,243
Donor Dev:	0	0	0 %	0
Grand Total:	32,032,057	31,848,884	99.4 %	9,209,371

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	1. Annual Salaries for engineering staff (Luwero District headquarters and Town councils) 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 1,2,3,4 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, May June 5. Transfer of qtr3 funds to lower Local Governments		1. Quater 4 Salaries for engineering staff (Luwero District headquarters and Town councils) 2. Other day to day office operational expenses	1- Quarter 4 Salaries for engineering staff (Luwero District headquarters and Town councils) 2- Other day to day office operational expenses such as photocopy, Stationery works, Payment for security services in works yard, covid expenses. 3 - Routine mechanized works on the following roads: - Kalagala-Luteete road 6km - Bamunanika Kikyusa 16 km - Kalagala Namawoja 8.2km - Kasana lugogo 6.6km - Lukomera Lugogo, Lumansi swamp, Nyimbwa Nandere, Lukomera Buyuki, Sula komo Swamp, Kikube kagalama -

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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	114,107	123 %	23,632
211103	Allowances (Incl. Casuals, Temporary)	10,080	1,800	18 %	1,800
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	6,212	113 %	1,720
221011	Printing, Stationery, Photocopying and Binding	2,000	1,620	81 %	638
221012	Small Office Equipment	1,000	1,048	105 %	290
223004	Guard and Security services	1,200	900	75 %	0
223005	Electricity	500	300	60 %	300
223006	Water	500	300	60 %	0
224004	Cleaning and Sanitation	1,500	0	0 %	0

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227001 Travel inland	194,599	83,537	43 %	37,122
227004 Fuel, Lubricants and Oils	219,000	190,375	87 %	72,190
228001 Maintenance - Civil	117,157	117,157	100 %	53,211
Wage Rect:	92,677	114,107	123 %	23,632
Non Wage Rect:	566,536	410,857	73 %	167,271
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	659,213	524,964	80 %	190,903

Reasons for over/under performance:

-Due COVID -19 Lock down,movements were restricted thus hindering works.

- Lack of fourth quarter funds affected the planned works

-Rains destroyed some road sections heavily creating emergencies and also affected the planned works.

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)&nbsp;nbsp;

227004 Fuel, Lubricants and Oils	1,500	1,500	100 %	0
228002 Maintenance - Vehicles	10,500	9,032	86 %	3,872
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	10,531	88 %	3,872
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	10,531	88 %	3,872

Reasons for over/under performance:

Output : 048203 Plant Maintenance

N/A

Non Standard Outputs:

Repair and maintenance of plants and machinery including purchase of their parts (Replaceable)

228003 Maintenance – Machinery, Equipment & Furniture	47,503	22,141	47 %	17,341
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,503	22,141	47 %	17,341
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,503	22,141	47 %	17,341

Reasons for over/under performance:

Capital Purchases

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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
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	114,107	123 %		23,632
Non-Wage Reccurent:	626,039	463,529	74 %		188,484
GoU Dev:	31,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	749,716	577,636	77.0 %		212,116

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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 qtr1,2,3,4 Office stationery 1,2,4 photocopying and printing 1,2,3,4 Electricity bill payment qtr2,4		office welfare Electricity bills Water bills O&M Computers	office welfare qtr4 Office stationery 4 Electricity bills Water bills printing
221002 Workshops and Seminars	1,500	2,494	166 %		0
221009 Welfare and Entertainment	2,400	3,000	125 %		600
221011 Printing, Stationery, Photocopying and Binding	1,300	1,300	100 %		756
222001 Telecommunications	882	882	100 %		882
222003 Information and communications technology (ICT)	3,100	3,100	100 %		3,100
223005 Electricity	500	590	118 %		410
223006 Water	500	0	0 %		0
228002 Maintenance - Vehicles	3,000	1,543	51 %		702
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,182	12,910	98 %		6,449
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,182	12,910	98 %		6,449
Reasons for over/under performance: We had limited staff in office due to Covid lock down that slowed down progress of work					
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,	(196) -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 -Environmental field appraisals and screening -Post Construction activities Ziobwe	(1)1 round of supervision visits on existing sources	(56)-Post Construction activities Ziobwe -Follow up water sources construction supervision of boreholes drilled -Supervision of extension of piped water schemes -Environmental field appraisals and screening
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	(0)0	(0)nil
No. of District Water Supply and Sanitation Coordination Meetings	(3) 3 coordination meetings to be held at the district headquarters and minutes produced	(1) 1 District Water and Sanitation Committee meeting	(0)0	(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	(4) 4 public mandatory notices displayed at 10 sub counties and at the district head quarters	(1) 1 public mandatory notice displayed per quarter per sub county and at the district head quarters	(4)4 public mandatory notices displayed at 10 sub counties and at the district head quarters
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) 100 water points sampled, tested and analyzed	(0)0	(0)nil
Non Standard Outputs:	0	N/A	N/A	N/A
221002 Workshops and Seminars	3,315	2,957	89 %	724

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227001	Travel inland	5,501	6,162	112 %	4,691
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,816	9,119	103 %	5,414
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,816	9,119	103 %	5,414
Reasons for over/under performance:		Activities like District water and sanitation coordination meetings not held because Covid conditions could not allow public meetings			
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	(56) -70 point water sources assessed for repair -56 point water sources rehabilitated	(0)0	(56)56 point water sources rehabilitated	
No. of water pump mechanics, scheme attendants and caretakers trained	(10) refresher training of 10 hand pump mechanics fro Luwero, Butuntumula and nyimbwa Sub Counties	(0) nil	(0)0	(0)nil	
Non Standard Outputs:	increase in general water coverage	N/A	increase in general water coverage	N/A	
221002	Workshops and Seminars	1,523	2,103	138 %	1,064
227001	Travel inland	4,500	4,468	99 %	1,677
227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,023	7,571	108 %	3,741
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,023	7,571	108 %	3,741
Reasons for over/under performance:		Could not conduct training of scheme attendants due to covid			
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	(50) conducted 10 home improvement Kamira conducted 20 Sanitation activities Kamira - Sanitation & Hygiene activities conducted - TSU qtr meeting Wakiso attended	()	(20)- Sanitation & Hygiene activities conducted - TSU qtr meeting Wakiso attended	

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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 ,Nswana (Katikamu), Kireka (Kalagala)Malungu (Bamunanika) Katiiti (Makulubita)	(17) -5 water user committees formed at the new drilled boreholes -12 water user committees formed at old sources	()	(12)12 water user committees formed at old sources
No. of Water User Committee members trained	(13) 13 water user committees trained at the new borehole sites to be drilled	(17) -5 water user committees formed at the new drilled boreholes -12 water user committees formed at old sources	()	(12)12 water user committees formed at old sources
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	()	(0)nil
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) 1 advocacy meeting held at the district headquarters	(2) -1 District Advocacy meeting -Sensitising communities on piped water extension	()	(1)Sensitising communities on piped water extension
Non Standard Outputs:	increase in capacity of communities	nil		nil
221002 Workshops and Seminars	5,977	5,977	100 %	3,097
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,977	5,977	100 %	3,097
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,977	5,977	100 %	3,097
Reasons for over/under performance:	We could not hold meetings due to covid			
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		nil

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223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	501	83 %	501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	501	83 %	501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	501	83 %	501

Reasons for over/under performance: we did not hold activities due to covid

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

N/A				
Non Standard Outputs:	Construction supervision reports	Post construction activities Makulubita Follow up Water Sourcews Conducting Hygiene Improvement Kamira Political monitoring carried out Tyres supplied for pick up Fuel and lubricants inspection and follow up on WUC done Fuel and lubricants supplied for qtr3 activities Repaired Ford UG 2708R		- Post construction activities Ziobwe -Repair of braking system Ford
281504 Monitoring, Supervision & Appraisal of capital works	83,239	94,417	113 %	16,366
312201 Transport Equipment	8,000	8,000	100 %	3,201
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,239	102,417	112 %	19,567
External Financing:	0	0	0 %	0
Total:	91,239	102,417	112 %	19,567

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	(5)Drilling of 5 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	(56) -71 point water sources assessed for rehabilitation in the 10 sub counties repaired 55 boreholes -rehabilitated 56 point water sources	(0)0	(56)rehabilitated 56 point water sources
Non Standard Outputs:	Increase in coverage to 68%	increased on accessibility to safe water	Increase in coverage to 68%	nil
312104 Other Structures	204,254	189,141	93 %	144,911
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	204,254	189,141	93 %	144,911
External Financing:	0	0	0 %	0
Total:	204,254	189,141	93 %	144,911
Reasons for over/under performance:	nil			
Output : 098184 Construction of piped water supply system				
N/A				

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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 piped water Kalagala 5km -Extension of piped water Makulubita 5km -Extension of piped water Zirobwe 20km		-Extension of piped water Kalagala 5km -Extension of piped water Makulubita 5km -Extension of piped water Zirobwe 20km
281501	Environment Impact Assessment for Capital Works	2,000	2,000	100 %	2,000
281503	Engineering and Design Studies & Plans for capital works	8,300	8,300	100 %	8,300
281504	Monitoring, Supervision & Appraisal of capital works	17,400	20,530	118 %	14,270
312104	Other Structures	176,164	176,119	100 %	105,725
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	203,864	206,949	102 %	130,295
	External Financing:	0	0	0 %	0
	Total:	203,864	206,949	102 %	130,295
Reasons for over/under performance:		works slowed down due to covid			
	Total For Water : Wage Rect:	0	0	0 %	0
	Non-Wage Reccurent:	35,598	37,457	105 %	19,202
	GoU Dev:	499,357	498,507	100 %	294,773
	Donor Dev:	0	0	0 %	0
	Grand Total:	534,955	535,963	100.2 %	313,975

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	2 wetland conservation awareness meetings for men, women and vulnerable groups conducted in Butuntumula and Makulubita Sub-counties. Action planning done. Staff salaries paid. Vehicle maintained. Office operations done.	Salaries paid to 11 staff Office coordination done. Conducted awareness meeting on wetland management in Makulubita Sub County Vehicle maintained.		Payment of salaries Office operations Conduction awareness meeting on wetland management	Salaries paid to 11 staff Office coordination done. Conducted awareness meeting on wetland management in Makulubita Sub County Vehicle maintained.
211101 General Staff Salaries	287,845	279,312	97 %		121,871
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
223005 Electricity	200	200	100 %		200
227001 Travel inland	600	600	100 %		600
227004 Fuel, Lubricants and Oils	300	300	100 %		300
228002 Maintenance - Vehicles	4,500	3,801	84 %		2,695
Wage Rect:	287,845	279,312	97 %		121,871
Non Wage Rect:	5,800	4,901	85 %		3,795
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	293,645	284,213	97 %		125,666
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.	(270) Eucalyptus, pine and other indigenous tree species planted across all Sub Counties and Town Councils.		(15)In 7 Sub Counties and 3 Town Councils.	(35)Eucalyptus, pine and other indigenous tree species planted across all Sub Counties and Town Councils.

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Number of people (Men and Women) participating in tree planting days	(300) 13 Lower Local Governments.	(477) These included; Men, Women, Youths, People with disabilities and the old in Sub Counties of Zirobwe, Katikamu, Butuntumula, Bamunanika,Kikyusa, Kamira, Kalagala Makulubita and in 3 town Councils of Wobulenzi, Bombo, Luwero.	(50)In Sub Counties of Zirobwe, Bamunanika, Luwero, Kamira and Kikyusa	(88)These included; Men, Women, Youths, People with disabilities and the old in Sub Counties of Zirobwe, Katikamu, Butuntumula, Bamunanika,Kikyusa, Kamira, Kalagala Makulubita and in 3 town Councils of Wobulenzi, Bombo, Luwero.
Non Standard Outputs:	Promote tree planting in Schools under Child centered Climate Change Disaster Risks Reduction.	Participated in the awareness meeting for Environment Focal Persons of all Town Councils and Sub Counties organised by the department. The objective was to create awareness on environment, wetlands, land and forestry management.	Awareness on tree planting among the community members, private tree growers and in schools	Participated in the awareness meeting for Environment Focal Persons of all Town Councils and Sub Counties organised by the department. The objective was to create awareness on environment, wetlands, land and forestry management.
221011 Printing, Stationery, Photocopying and Binding	250	151	60 %	151
224006 Agricultural Supplies	150	50	33 %	50
227001 Travel inland	400	400	100 %	400
227004 Fuel, Lubricants and Oils	200	200	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	801	80 %	801
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	801	80 %	801
Reasons for over/under performance:	Because of COVID Pandemic that led to the lockdown, farmers, institutions like churches and other stakeholders got enough time to engage in tree planting. Hence good performance under this indicator.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(6) Kikyusa, Kamira, Butuntumula, Kalagala sub counties	(13) In Kamira, Kikyusa, Kalagala Sub Counties and Luwero Town Council	(2)Kamira and Kikyusa Sub County	(10)In Kamira, Kikyusa, Kalagala Sub Counties and Luwero Town Council
No. of community members trained (Men and Women) in forestry management	(120) Butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa Sub Counties and 3 Town Councils.	(260) In Kamira, Kikyusa, Kalagala, Nyimbwa, Butuntumula Sub Counties, Luwero Town Council and Wobulenzi	(20)In Butuntumula, Kamira, Katikamu, Kalagala, Kikyusa, Nyimbwa Sub Counties and 3 Town Councils.	(50)In Kamira, Kikyusa, Kalagala, Nyimbwa, Butuntumula Sub Counties, Luwero Town Council and Wobulenzi

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Non Standard Outputs:	Training in energy efficiency and saving technologies.	Participated in the climate Change Dialogue that was held in Kalagala Sub County under the theme "NATURE IS SPEAKING , LISTEN". This was organised by the district using the Capacity building fund.	Training on the use of energy efficient stoves.	Participated in the climate Change Dialogue that was held in Kalagala Sub County under the theme "NATURE IS SPEAKING , LISTEN". This was organised by the district / Natural Resources Department using the Capacity building fund.
227001 Travel inland	300	300	100 %	300
227004 Fuel, Lubricants and Oils	200	100	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	400	80 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	400	80 %	400
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.	(308) Compliance monitoring visits conducted across all Sub Counties and Town Councils	(10)Butuntumula, Kalagala, Bamunanika, Kikyusa and Kamira	(90)Compliance monitoring visits conducted across all Sub Counties and Town Councils
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	500	100 %	500
Reasons for over/under performance:	N/A			
Output : 098306 Community Training in Wetland management				

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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 .	(4) Technical backstopping meeting of Environment Focal Persons of all Sub Counties and Town Councils where awareness raising of the presidential directive of clearing people from wetlands, forest reserves, hills and other fragile ecosystems was also conducted.	(4)1 training workshop 3 Training workshops	(4)Technical backstopping meeting of Environment Focal Persons of all Sub Counties and Town Councils where awareness raising of the presidential directive of clearing people from wetlands, forest reserves, hills and other fragile ecosystems was also conducted.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	1,000	525	53 %	525
227001 Travel inland	500	555	111 %	450
227004 Fuel, Lubricants and Oils	1,239	482	39 %	482
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,739	1,561	57 %	1,456
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,739	1,561	57 %	1,456

Reasons for over/under performance: Because of COVID-19 pandemic, some activities were not conducted.

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(5) Updating 4 Action plans 1 wetland inventory for Namunyaga wetland system. Compliance monitoring visits	(46) Conducted compliance field visits on wetlands, land in Sub Counties of Nyimbwa, Kalagala, Makulubita, Butuntumula , Katikamu, Bamunanika and in all Town Councils. Coordination with the Ministry of Water and Environment. Updated Namunyaga wetland system inventory in Kalagala and Ziobwe Sub Counties.	(1)Updating wetland Action plan	(35)Conducted compliance field visits on wetlands, land in Sub Counties of Nyimbwa, Kalagala, Makulubita, Butuntumula , Katikamu, Bamunanika and in all Town Councils. Coordination with the Ministry of Water and Environment. Updated Namunyaga wetland system inventory in Kalagala and Ziobwe Sub Counties.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	2,940	2,763	94 %	1,013
221011 Printing, Stationery, Photocopying and Binding	200	718	359 %	718
227001 Travel inland	1,400	2,021	144 %	0

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227004 Fuel, Lubricants and Oils	2,004	402	20 %	402
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,544	5,905	90 %	2,134
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,544	5,905	90 %	2,134

Reasons for over/under performance: N/A

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(500) Men, women & vulnerable groups sensitized & trained in environment management in Makulubita, Nyimbwa, Butuntumula, Ziobwe Sub counties and Town Councils of Bombo and Wobulenzi & Luwero.	(50)In Wobulenzi and Ziobwe Sub County	(160)Held a community dialogue on climate change and environment in Kalagala Sub County under the them 'NATURE IS SPEAKING LISTEN' . During the dialogue, communities were sensitised on the presidential directive of clearing people from wetlands, forest reserves, hills, mountains and other fragile ecosystems.
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Non Standard Outputs:	N/A	N/A	N/A	N/A
223005 Electricity	200	0	0 %	0
227001 Travel inland	500	1,344	269 %	246
227004 Fuel, Lubricants and Oils	300	300	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,644	164 %	546
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,644	164 %	546

Reasons for over/under performance: N/A

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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No. of monitoring and compliance surveys undertaken	(80) 70 compliance visits conducted to ensure the environment is safe for men, women and vulnerable groups. 10 compliance meetings conducted.	(75) 75 compliance field visits for schools, wetlands, petrol stations and other proposed projects were conducted. 2 Environment Impact Assessments were reviewed in Makulubita and Nyimbwa Sub Counties. Inspected GCCA+ groups in Butuntumula Sub County. The purpose was to verify groups that were submitted to MWE. Carried out environment field appraisal and screening of projects under DDEG, DWSCG and UGIFT projects	(10) In Katikamu, Kikyusa and Kamira Sub Counties.	(35) 35 compliance field visits for schools, wetlands, petrol stations and other proposed projects were conducted. 2 Environment Impact Assessments were reviewed in Makulubita and Nyimbwa Sub Counties. Inspected GCCA+ groups in Butuntumula Sub County. The purpose was to verify groups that were submitted to MWE. Carried out environment field appraisal and screening of projects under DDEG, DWSCG and UGIFT projects
Non Standard Outputs:	N/A	N/A	N/A	N/A
223005 Electricity	200	400	200 %	200
227001 Travel inland	300	599	200 %	295
227004 Fuel, Lubricants and Oils	500	1,328	266 %	499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	2,327	233 %	994
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	2,327	233 %	994
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.	(65) In all Sub Counties of Butuntumula, Kalagala, Zirowwe, Nyimbwa , Makulubita and in 3 town councils of Wobulenzi, Luwero and Bombo.	(10) Makulubita, Bamunanika, Butuntumula, Katikamu, Nyimbwa, Zirowwe, Luwero and 3 Town Councils of Bombo, Luwero and Wobulenzi	(30) In all Sub Counties of Butuntumula, Kalagala, Zirowwe, Nyimbwa , Makulubita and in 3 town councils of Wobulenzi, Luwero and Bombo.
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.	20 Surveys and inspections conducted. Settled land conflicts. Curveits and mutations issued.	Conducting land surveys and inspections. Issuing land titles, Curviets and Mutations.	Surveys and inspections conducted. Settled land conflicts. Curveits and mutations issued.

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221011 Printing, Stationery, Photocopying and Binding	300	650	217 %	650
221012 Small Office Equipment	400	400	100 %	400
223005 Electricity	300	300	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,350	135 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,350	135 %	1,350
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 14 field visits in Sub Counties of Kalagala, Zirowbe, Nyimbwa, Kamira and Butuntumula. Approved 4 building plans Participated in the climate Change Dialogue that was held in Kalagala Sub County under the theme "NATURE IS SPEAKING , LISTEN". This was organised by the district using the Capacity building fund.	Conducting field visits Approving 50 building plans Organising physical planning meeting	Conducted 14 field visits in Sub Counties of Kalagala, Zirowbe, Nyimbwa, Kamira and Butuntumula. Approved 4 building plans Participated in the climate Change Dialogue that was held in Kalagala Sub County under the theme "NATURE IS SPEAKING , LISTEN". This was organised by the district using the Capacity building fund.
227001 Travel inland	306	108	35 %	108
228003 Maintenance – Machinery, Equipment & Furniture	1,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,406	108	8 %	108
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,406	108	8 %	108
Reasons for over/under performance:	Some activities like the physical planning committee meetings were not implemented because of COVID-19 pandemic.			
Total For Natural Resources : Wage Rect:	287,845	279,312	97 %	121,871
Non-Wage Reccurent:	21,488	19,890	93 %	12,184
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>309,333</i>	<i>299,203</i>	<i>96.7 %</i>	<i>134,055</i>

Vote:532 Luwero District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:		Women council meeting held		N/A	Women council meeting held
N/A					
Reasons for over/under performance:	N/A				
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.	Funds were not released for PCA Groups.		15 PCA Groups identified,verified and sensitized	Funds were not released for PCA Groups.
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				

Vote:532 Luwero District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108105 Adult Learning					
N/A					
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. Training Local Councils on child protection 2. Transporting Children in contact with the law to Naguru 3. Resettlement of abandoned children in child care institutions 4. Vehicle maintenance	
221002 Workshops and Seminars	3,398	3,390	100 %		1,390
227001 Travel inland	1,040	1,034	99 %		0
227004 Fuel, Lubricants and Oils	2,000	2,400	120 %		800
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,438	6,824	92 %		2,190
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,438	6,824	92 %		2,190
Reasons for over/under performance:					
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.	One community dialogue on Gender based violence conducted in Luwero Subcounty.		1. Conducting community dialogue on Gender based violence.	One community dialogue on Gender based violence conducted in Luwero Subcounty.
221002 Workshops and Seminars	960	960	100 %		25
221009 Welfare and Entertainment	1,521	1,521	100 %		133
221011 Printing, Stationery, Photocopying and Binding	824	824	100 %		0
222001 Telecommunications	60	60	100 %		0

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227001 Travel inland	3,959	3,959	100 %	1,694
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,324	7,324	100 %	1,852
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,324	7,324	100 %	1,852
Reasons for over/under performance: N/A				
Output : 108108 Children and Youth Services				
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	(133) Children from Naguru remand home and Kampiringisa resettled with their families.	()	(75)Children from Naguru remand home and Kampiringisa 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.One training of lower local government structures on case management and GBV held. 2.One training of child protection actors in Kamira and Ziobwe held.	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	1.Training of lower local government structures on case management and GBV. 2.Training child protection actors in Kamira and Ziobwe.
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

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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
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.	(3) Youths councils supported	()	(3)Youths councils supported
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. Youth activities monitored by the District youth Executive committee. 2.12 Small youth groups trained in modern methods of farming.	1. Conducting Youth Executive Committee meeting 2. Skills development training for the Youth 3. Conducting a stakeholders meeting with organisations empowering Youth in skills development	1. Youth activities monitored by the District youth Executive committee. 2. Small youth groups trained in modern methods of farming.
221002 Workshops and Seminars	7,592	7,590	100 %	2,610
221011 Printing, Stationery, Photocopying and Binding	1,545	1,542	100 %	583
222001 Telecommunications	100	100	100 %	20
227001 Travel inland	4,160	4,160	100 %	1,498
227004 Fuel, Lubricants and Oils	2,835	2,759	97 %	1,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,232	16,152	100 %	5,891
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,232	16,152	100 %	5,891

Vote:532 Luwero District

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 108110 Support to Disabled and the Elderly					
N/A					
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 council meeting held.		1. Older Persons Council Meeting held	1.One older persons council meeting 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	1,305	50 %	425
221009	Welfare and Entertainment	849	849	100 %	527
221011	Printing, Stationery, Photocopying and Binding	357	0	0 %	0
222001	Telecommunications	60	40	67 %	0
227001	Travel inland	1,000	2,177	218 %	340
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,861	4,371	90 %	1,292
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,861	4,371	90 %	1,292
Reasons for over/under performance:		N/A			
Output : 108113 Labour dispute settlement					
N/A					

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Non Standard Outputs:	1. Workplaces inspected.	1.8 work Places inspected.	1. Workplaces inspected.	1.Inspection of 8 workplaces.
	2. Workshops on occupational health and safety organised for factory employees.	2.Mediation and reconciliation of 2 cases.	2. Workshops on occupational health and safety organised for factory employees.	2.Mediation of 3 cases and 2 conciliation.
	3. Labour disputes investigated.		3. Labour disputes investigated.	
	4. Labour complaints handled.		4. Labour complaints handled.	
221011 Printing, Stationery, Photocopying and Binding	252	0	0 %	0
222001 Telecommunications	28	28	100 %	0
227001 Travel inland	4,324	4,307	100 %	1,118
227004 Fuel, Lubricants and Oils	2,720	3,400	125 %	1,360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,324	7,735	106 %	2,478
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,324	7,735	106 %	2,478
Reasons for over/under performance:	1.Most work places were not reached by the task force. 2.Inadequate funding of the department. 3.Communication barrier among the employers ,employees and the department.			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(2) 2 conduct women executive committee meeting 1 conduct women council meeting to identify issues affecting women like Domestic violence,and equity. 1 Skill enhancement Training for women	(2) Two women council meeting supported	()	(1)One women council meeting supported
Non Standard Outputs:	- 2 Women executive council meetings held - 1 Women council meeting held - 30 Women groups monitored and supervised and backstopped.	1.One skills enhancement training held.	1. One Skills enhancement training held	1.Conducting One skills enhancement training.
221002 Workshops and Seminars	5,239	5,239	100 %	1,919
221007 Books, Periodicals & Newspapers	444	333	75 %	111

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221009 Welfare and Entertainment	1,292	1,283	99 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,975	6,855	98 %	2,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,975	6,855	98 %	2,780

Reasons for over/under performance: N/A

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:

2 Disability executive committees held. The Disabled facilitated to attend National celebrations. 1 Vetting meeting to vet pwd groups conducted 1 monitoring and supervision vist conducted. 1 workshop for pwd leaders on beneficiary selection conducted. Special Grant funds transferred to PWD Groups.

1.Special Grant funds transferred to 7 PWDs groups. 2. Special Grant beneficiaries monitored. 3.One workshop on beneficiary Selection with PWD Leaders conducted.

1. Transfer of funds to 4 successful PWD groups effected

1.Special Grant funds transferred to 7 PWDs groups. 2. special Grant beneficiaries monitored. 3.One workshop on beneficiary Selection with PWD Leaders conducted.

221002 Workshops and Seminars	980	1,290	132 %	0
221009 Welfare and Entertainment	1,649	1,649	100 %	1,649
222001 Telecommunications	80	20	25 %	0
224006 Agricultural Supplies	32,000	16,900	53 %	16,900
227001 Travel inland	4,510	4,249	94 %	4,249
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,219	24,108	61 %	22,798
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,219	24,108	61 %	22,798

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.Small groups of people mentored on the Drivers of Gender based violence.	1. Payment of salary for 3 months to staff effected 2. One quarterly review meeting with NGOs and CBOs working in the District held	1.Mentoring small groups of people on the Drivers of Gender based Violence.
211101	General Staff Salaries	197,733	152,575	77 %	39,099
221002	Workshops and Seminars	4,156	25,967	625 %	21,646
221009	Welfare and Entertainment	457	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	0	0	0 %	0
227001	Travel inland	3,120	4,510	145 %	539
227004	Fuel, Lubricants and Oils	1,207	1,205	100 %	685
Wage Rect:		197,733	152,575	77 %	39,099
Non Wage Rect:		8,941	31,682	354 %	22,870
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		206,674	184,257	89 %	61,969
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.	1.Funds transferred to one group under supplementary PCA Funds. 2.Funds transferred to one YLP group as supplementary.	1. Transfer of Funds to PCA Groups in 9 parishes effected	1.Transfer of funds to one group under PCA supplementary funds. 2.Transfer of YLP funds to one Group as supplementary.
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

Vote:532 Luwero District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	This financial year the budgeted funds for PCA were not released except for supplementary Funds ,allocated to one group and the same applies to the YLP Funds.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>197,733</i>	<i>152,575</i>	<i>77 %</i>		<i>39,099</i>
<i>Non-Wage Reccurent:</i>	<i>170,444</i>	<i>121,178</i>	<i>71 %</i>		<i>62,821</i>
<i>GoU Dev:</i>	<i>1,016,828</i>	<i>38,000</i>	<i>4 %</i>		<i>38,000</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>311,753</i>	<i>22.5 %</i>		<i>139,920</i>

Vote:532 Luwero District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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 staffs paid for 12 months. 2. Four (4) Quarterly progress reports produced and submitted to MoFPED		1. Salaries for 3 staffs paid for 3 months. 2. Quarterly progress reports produced and submitted to MoFPED	1. Salaries for 3 staffs paid for 3 months. 2. Quarterly progress reports produced and submitted to MoFPED
211101 General Staff Salaries	48,351	37,421	77 %		9,738
221008 Computer supplies and Information Technology (IT)	800	300	38 %		0
221009 Welfare and Entertainment	2,000	2,274	114 %		500
221011 Printing, Stationery, Photocopying and Binding	2,195	2,099	96 %		646
222003 Information and communications technology (ICT)	1,000	1,000	100 %		250
223006 Water	471	0	0 %		0
227001 Travel inland	13,305	15,357	115 %		8,694
227004 Fuel, Lubricants and Oils	1,110	1,110	100 %		0
228004 Maintenance – Other	1,550	1,070	69 %		0
Wage Rect:	48,351	37,421	77 %		9,738
Non Wage Rect:	22,432	23,210	103 %		10,090
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,783	60,632	86 %		19,828
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 headquarter	(3)District headquarters	(2)District headquarter
No of Minutes of TPC meetings	(12) DTPC meetings held and corresponding minutes produced	(12) DTPC Minutes produced	(3)DTPC meetings held and corresponding	(3)DTPC minutes produced
Non Standard Outputs:				
221009 Welfare and Entertainment	4,200	2,159	51 %	1,519
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	2,159	51 %	1,519
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	2,159	51 %	1,519
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	District Annual Statistical Abstract produced	District Annual Statistical Abstract
221008 Computer supplies and Information Technology (IT)	450	100	22 %	100
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	100	5 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	100	5 %	100
Reasons for over/under performance: Scanty and unreliable data				
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	DDP III (FY 2020/21 - 2024/25)
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
227001 Travel inland	1,120	4,470	399 %	3,384

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227004 Fuel, Lubricants and Oils	200	200	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,380	8,660	161 %	3,384
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,380	8,660	161 %	3,384

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: High cost of maintenance of Old departmental vehicle

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, Nalinya Lwantale P/S, Nkokonjeru	1. DDEG projects and other government programs monitored 2. DDEG facilitated construction of Administration office block (phase III), a two classroom block at	1. DDEG projects and other government programs monitored 2. DDEG facilitated construction of Administration office block (phase III), a two classroom block at
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Islamic P/S, Luwero SDA P/S, Luteete UMEA P/S & Bombo UMEA P/S.	Bombo mixed P/S and completion of a three classroom block and office at Luskenke C/U P/S.	Bombo mixed P/S and completion of a three classroom block and office at Luskenke C/U P/S.
2. Retention for two classroom block constructed at Ndejje Junior and Bukasa UMEA P/S.	3. DDEG facilitated construction of 9 five-stance pit latrines at Kyetume C/U P/S, Lukomera C/U P/S, Kayindu C/U P/S, Nambi UMEA P/S, Nakabululu P/S, Giryada P/S, Nyimbwa C/U P/S, Nandere girls P/S, and Kikunyu-Kabugo P/S	3. DDEG facilitated construction of 9 five-stance pit latrines at Kyetume C/U P/S, Lukomera C/U P/S, Kayindu C/U P/S, Nambi UMEA P/S, Nakabululu P/S, Giryada P/S, Nyimbwa C/U P/S, Nandere girls P/S, and Kikunyu-Kabugo P/S
3. Construction of 5 stance VIP pit latrine for boys and girls with a provirion for ramp and a stance for PWDs at Kayindu C/U p/s; Lukomera C/U p/s, Nambi UMEA p/s, Nandere girls p/s, Kikunyu-Kabugo P/S, Nyimbwa C/U P.S, Nakabululu p/s, Giryada p/s and Kyetume C/U P/s; Construction of 5 stance VIP lined pit latrine at 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 transfer of LRDP special Micro		

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	project funds to groups				
	13. Monitoring & evaluation of DDP, projects & programmes.				
281504 Monitoring, Supervision & Appraisal of capital works	79,074	106,641	135 %		87,418
312101 Non-Residential Buildings	338,519	314,935	93 %		150,573
312213 ICT Equipment	5,800	8,100	140 %		2,300
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	431,676	101 %		240,291
External Financing:	0	0	0 %		0
Total:	425,393	431,676	101 %		240,291
Reasons for over/under performance:	N/A				
Total For Planning : Wage Rect:	48,351	37,421	77 %		9,738
Non-Wage Reccurent:	38,212	35,129	92 %		15,092
GoU Dev:	425,393	431,676	101 %		240,291
Donor Dev:	0	0	0 %		0
Grand Total:	511,956	504,226	98.5 %		265,122

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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.	(4) Four Internal Audit reports covering the headquarter departments and Sub Counties, UPE, USE, PHC, RBF and YLP/UWEP activities in the Sub counties of Butuntumula, Luwero, Kikyusa, Kamira, Bamunanika, Kalagala, Ziobwe, Katikamu, 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 headquarter departments and Sub Counties, PHC, RBF and YLP activities in the Sub counties of Butuntumula, Luwero, Kikyusa, Kamira, Bamunanika, Kalagala, Ziobwe, Katikamu, 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.	(07/31/2020) Four Internal Audit reports covering the headquarter departments and Sub Counties, UPE, USE, PHC, RBF and YLP/UWEP activities in the Sub counties of Butuntumula, Luwero, Kikyusa, Kamira, Bamunanika, Kalagala, Ziobwe, Katikamu, Nyimbwa and Makulubita.		(2020-07-31) One Internal Audit Report covering the District headquarter departments, PHC and YLP/HIV-AIDS women activities, USE and UPE schools and the Sub Counties of: Katikamu, Butuntumula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero.	(2020-07-31) One Internal Audit report covering the headquarter departments and Sub Counties, PHC, RBF and YLP activities in the Sub counties of Butuntumula, Luwero, Kikyusa, Kamira, Bamunanika, Kalagala, Ziobwe, Katikamu, Nyimbwa and Makulubita.
Non Standard Outputs:	Special Audit reports				
Non Standard Outputs:	Special audit reports as may be directed by the authorities.	Four special audit reports for Kasana Umea P/S, Butuntumula Sub County, Kalwe and Busiika Umea P/S		N/A	N/A
211101 General Staff Salaries	51,000	34,497	68 %		8,839
221007 Books, Periodicals & Newspapers	680	680	100 %		170
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %		590
221009 Welfare and Entertainment	2,008	2,008	100 %		504
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %		607

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221012 Small Office Equipment	200	200	100 %	50
221017 Subscriptions	300	300	100 %	300
222001 Telecommunications	212	212	100 %	53
227001 Travel inland	11,145	11,105	100 %	2,775
227004 Fuel, Lubricants and Oils	9,382	9,379	100 %	2,171
228002 Maintenance - Vehicles	7,300	7,650	105 %	6,900
Wage Rect:	51,000	34,497	68 %	8,839
Non Wage Rect:	34,327	34,633	101 %	14,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,327	69,130	81 %	22,959
Reasons for over/under performance: Under performance especially on staff salaries was due to un increased staff salaries as was expected.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>51,000</i>	<i>34,497</i>	<i>68 %</i>	<i>8,839</i>
<i>Non-Wage Reccurent:</i>	<i>34,327</i>	<i>34,633</i>	<i>101 %</i>	<i>14,120</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>69,130</i>	<i>81.0 %</i>	<i>22,959</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 meeting		()	(0)No awareness held
No. of trade sensitisation meetings organised at the District/Municipal Council	(3) 3 in the Town Councils of Luwero, Wobulenzi and Bombo	(3) three meetings held at Bombo, Luwero and Wobulenzi Town Councils		(0)Town Council of Wobulenzi	(1)One sensitisation meeting held at Bombo
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	(3,744) 3,744 business inspected during the year for compliance		(750)Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Ziobwe, Bamunanika , Kamira and Makulubita	(327)327 business inspected
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	(13,324) a total of 13,242 businesses were issued with trading licences		(1000)Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Ziobwe, Bamunanika , Kamira and Makulubita	(29)29 businesses issued with trading licence
Non Standard Outputs:	Compliance with the existing trade licensing act	13,242 businesses issued with TL inspected, 3,744 businesses during the period under review.		Compliance with the existing trade licensing act	Physical inspection for compliance like conspicuous display of licence, validity of licence checked
211101 General Staff Salaries	28,241	21,228	75 %		5,402
222001 Telecommunications	400	400	100 %		200
227001 Travel inland	1,724	1,724	100 %		431

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227004	Fuel, Lubricants and Oils	1,978	1,978	100 %	495
	Wage Rect:	28,241	21,228	75 %	5,402
	Non Wage Rect:	4,102	4,102	100 %	1,126
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,343	25,329	78 %	6,528
Reasons for over/under performance:		There was no talk show done. The Covid Standard Operating procedures could not allow mass gathering of people thus no meeting held in fourth qaurter.			
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) 1act Radio Musana	(1) 1 talk show held	(0)	(0)No talk show held	
No of businesses assited in business registration process	(6) 5 in Zirobwe, Kikyusa, Luwero and Kalagala	(6) 6 businesses assisted	(1)Kalagala	(1)Nabutto Pharmaceuticals in Luwero TC assisted in Business registration	
No. of enterprises linked to UNBS for product quality and standards	(3) 3 in Luwero S/C,Zirobwe and Kikyusa	(6) 6 businesses linked 3 in Luwero Town Council, 1 in Kikyusa, 1 in Katikamu and 1 in Kalagala	(1)Kikyusa	(0)No business linked to UNBS	
Non Standard Outputs:	Enterprises produce quality goods for local; and external market	Dissemination of standards acquisition guidelines. Sensitisation on the benefits of acquiring certification	Enterprises produce quality goods for local; and external market	Dissemination of standards acquisition guidelines. Sensitisation on the benefits of acquiring certification	
221011	Printing, Stationery, Photocopying and Binding	324	324	100 %	170
227001	Travel inland	960	960	100 %	240
227004	Fuel, Lubricants and Oils	1,200	1,200	100 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,484	2,484	100 %	710
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,484	2,484	100 %	710
Reasons for over/under performance:		Business community complain of high costs of acquiring certification. This matter was brought to the attention of the business community.			
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(4) 4 Producer organizations in Zirobwe, Butuntumula, Kikysa which are the leading produce growers in Luwero	(2) 2 organisations linked	(1)Producer organizations in Zirobwe which are the leading produce growers in Luwero	(0)No producer organisation linked	

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No. of market information reports disseminated	(4) 4 reports disseminated in all the 10 LLGs of Kikkyusa, Ziobwe, Bamunanika, Kalagala, Nyibwa, Makulubita, Luwero, Butuntumula	(4) 4 market reports disseminated	(1) reports disseminated in all the 10 LLGs of Kikkyusa, Ziobwe, Bamunanika, Kalagala, Nyibwa, Makulubita, Luwero, Butuntumula	(1) 1 report disseminated
Non Standard Outputs:	Enterprises are linked to external market. Dissemination of market information	printing of market information from UEPB, for dissemination to concerned enterprises	Enterprises are linked to external market. Dissemination of market information	printing of market information from UEPB, for dissemination to concerned enterprises
227001 Travel inland	1,440	1,440	100 %	360
227004 Fuel, Lubricants and Oils	963	963	100 %	241
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,403	2,403	100 %	601
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,403	2,403	100 %	601

Reasons for over/under performance: Fewer Enterprises linked to UEPB. There were few new enterprises established in the period under review.

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(24) 24 groups in 10 LLG of Butuntumula, Luwero, Kikkyusa, Nyimbwa, Kalagala, Ziobwe, Bamunanika, Kamira and Makulubita. Groups supervised to include those promoted by the youth, women and people with disabilities	(29) 29 groups supervised in all the 10 lower local governments	(6) groups in 10 LLG of Butuntumula, Luwero, Kikkyusa, Nyimbwa, Kalagala, Ziobwe, Bamunanika, Kamira and Makulubita	(10) 10 groups including Bakyabumba, Kasaala Butuntumula, Luwero Farmers, Kyalugongo Mult Purpose, Kanyanda SACCO, Ziobwe Farnes, Luwero Employees SACCO and Buyuki Bukeeka supervised
No. of cooperative groups mobilised for registration	(10) 10 Groups mobilize in 10 LLG of Butuntumula, Luwero, Kikkyusa, Nyimbwa, Kalagala, Ziobwe, Bamunanika, Kamira and Makulubita. Groups mobilized with be analyzed according to individuals from the youth, women and people with disabilities,	(16) 16 groups mobilised	(2) 2 Groups mobilize in Katikamu and Makulubita	(6) 6 groups including Wobulenzi Farmers, Tukolerewa mu Busiika Farmers, Lutuula Coffee Farmers, Nyimbwa Bombo Tc Veterans and Luwero Divine Mercy Traders mobilised

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No. of cooperatives assisted in registration	(6) 6 cooperatives 10 LLG of Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Ziobwe, Bamunanika , Kamira and Makulubita	(15) 15 groups assisted	(1)1cooperative in Ziobwe,	(6)6 groups including Wobulenzi Farmers,Tukolerewa mu Busiika Farmers,Lutuula Coffee Farmers,Nyimbwa Bombo Tc Veterans and Luwero Divine Mercy Traders assisted
Non Standard Outputs:		Physical contact with the corporate rs, training, mentoring and compliance checks		Physical contact with the corporate rs, training, mentoring and compliance checks
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		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	
227001 Travel inland	2,016	2,016	100 %	414
227004 Fuel, Lubricants and Oils	960	960	100 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,976	2,976	100 %	654
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,976	2,976	100 %	654
Reasons for over/under performance:	Planed activities in Q\$ were affected by COVID 19 epidemic. There were more groups formed than planed. This could be due to increased awareness of the benefits of cooperative formation			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	(1) Mainstreaming 1 tourism activity in the district development plan	(1) Plan Mainstreamed in the District Development Plan	()	()The plan submitted to Technical Planing Committee for ratification.
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 disbaillites	(123) 23 hospitality facilities entered into the Data Base	(25)Facilities in Bombo, Katikamu and Kikyusa	(20)23 hospitality facilities entered into the Data Base

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No. and name of new tourism sites identified	(3) Identify two new tourist sites	(2) Two sites including Kalannamu Agro Tourism resort in Kalannamu Village and Butuntumula Game reserve identified	(0)Bamunanika Facilities	(0)No new site identified
Non Standard Outputs:	Training the operators in business record keeping and how to improve thier businesses so aas to attract more clients	Mentoring, training on financial literacy and Financial Managemen	Training	Mentoring, training on financial literacy and Financial Management
221009 Welfare and Entertainment	502	502	100 %	126
227001 Travel inland	1,280	1,280	100 %	328
227004 Fuel, Lubricants and Oils	900	900	100 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,682	2,682	100 %	679
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,682	2,682	100 %	679
Reasons for over/under performance:	Extracting information on Hosiptality facilities was difficult as proprietors were hesitant to provide information			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(2) 2 opportunities identified in 2 S/C of Luwero and Kikyusa	(2) 2 opportunities identified in Butuntumula and Kalagala	(0)	(0)No new 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, Zirobwe, Bamunanika , Kamira and Makulubita. Groups to be identified will include those promoted by the youth, women and people with disabilities	(6) 6 facilities identified	(1)1 site identified Zirobwe,	(0)2 opportunities identified. including Zirobwe Agali Awamu Associtaion and Bakyabumba Cooperative society

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No. of value addition facilities in the district	(20) 20 value addition 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 disabilities	(21) 21 new facilities added to the District Data base	(5)5 value addition facilities profiled in 2 LLG of Kamira and Makulubita	(4)4 new facilities added to the District data base number of 78
A report on the nature of value addition support existing and needed	(yes) 4 reports made quarterly on the nature of value addition support existing and needed from 10 LLG of Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Ziobwe, Bamunanika, Kamira and Makulubita	(4) 4 reports on the nature of value addition support existing and needed 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 made
Non Standard Outputs:	District Industrial Potential profiled Number of valued addition facilities profiled. Nature of valued addition support made.	Mentoring, financial management training	District Industrial Potential profiled Number of valued addition facilities profiled. Nature of valued addition support made.	Mentoring, financial management training
221008 Computer supplies and Information Technology (IT)	900	729	81 %	729
221009 Welfare and Entertainment	200	200	100 %	50
221012 Small Office Equipment	500	500	100 %	500
222001 Telecommunications	160	160	100 %	40
227001 Travel inland	868	868	100 %	218
227004 Fuel, Lubricants and Oils	694	694	100 %	174
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,322	3,151	95 %	1,711
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,322	3,151	95 %	1,711
Reasons for over/under performance:	The district has already profiled 57 facilities. The total is now 78 facilities. Access to business premises was a challenge from some entrepreneurs			
Total For Trade, Industry and Local Development : Wage Rect:	28,241	21,228	75 %	5,402
Non-Wage Reccurent:	17,970	17,797	99 %	5,481
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

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Grand Total:	46,211	39,025	84.4 %	10,882
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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