

Vote:532 Luwero District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:532 Luwero District for FY 2020/21. 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: 30/11/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,128,744	625,748	20%
Discretionary Government Transfers	4,838,412	1,310,957	27%
Conditional Government Transfers	48,523,794	11,346,423	23%
Other Government Transfers	1,854,442	280,410	15%
External Financing	364,071	0	0%
Total Revenues shares	58,709,463	13,563,539	23%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	7,524,857	1,692,639	1,596,792	22%	21%	94%
Finance	620,897	197,704	71,101	32%	11%	36%
Statutory Bodies	792,960	172,197	125,442	22%	16%	73%
Production and Marketing	1,539,346	396,710	349,999	26%	23%	88%
Health	8,822,021	2,170,702	1,810,607	25%	21%	83%
Education	34,533,170	7,697,830	6,701,352	22%	19%	87%
Roads and Engineering	1,670,663	355,057	315,214	21%	19%	89%
Water	865,912	280,327	20,473	32%	2%	7%
Natural Resources	338,898	90,421	63,896	27%	19%	71%
Community Based Services	649,755	72,863	54,221	11%	8%	74%
Planning	1,191,866	397,203	252,694	33%	21%	64%
Internal Audit	100,327	27,293	10,147	27%	10%	37%
Trade Industry and Local Development	58,791	12,593	12,051	21%	20%	96%
Grand Total	58,709,463	13,563,539	11,383,989	23%	19%	84%
<i>Wage</i>	37,860,730	9,465,182	9,058,982	25%	24%	96%
<i>Non-Wage Recurrent</i>	13,314,523	2,086,830	1,770,807	16%	13%	85%
<i>Domestic Devt</i>	7,170,138	2,011,526	554,200	28%	8%	28%
<i>Donor Devt</i>	364,071	0	0	0%	0%	0%

Vote:532 Luwero District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

A total Ugx 13 .536 billion was realized making 23 percent budget performance . This under performance is basically attributed to Donors who never fulfilled their quarterly budget performance and less than expected release of OGT .Wages and salaries consumed 72 percent and the balance was for direct service delivery. Central Government transfers made highest contribution of 96 percent while the balance was from locally raised revenue . Out of the total receipts shs 11.383 billion was actually spent indicating an absorption rate of 84 percent hence unspent balance of 2.179 billion .The unspent balance is attributed to development projects awaiting completion procurement process and delayed recruitment of staff for Bamunanika Technical institute and Luwero Hospital.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	3,128,744	625,748	20 %
Local Services Tax	386,957	118,532	31 %
Land Fees	240,000	22,784	9 %
Occupational Permits	3,000	0	0 %
Local Hotel Tax	14,312	0	0 %
Application Fees	49,432	8,070	16 %
Business licenses	365,877	48,641	13 %
Liquor licenses	13,283	144	1 %
Other licenses	51,637	0	0 %
Interest from private entities - Domestic	4,160	774	19 %
Sale of drugs	1,230	0	0 %
Park Fees	127,200	14,836	12 %
Refuse collection charges/Public convenience	3,600	25,125	698 %
Property related Duties/Fees	471,425	16,665	4 %
Advertisements/Bill Boards	10,400	311	3 %
Animal & Crop Husbandry related Levies	134,817	18,340	14 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	26,462	990	4 %
Registration of Businesses	9,238	860	9 %
Educational/Instruction related levies	35,254	25	0 %
Agency Fees	66,580	27,976	42 %
Inspection Fees	290,650	74,763	26 %
Market /Gate Charges	263,994	57,199	22 %
Other Fees and Charges	555,735	188,427	34 %
Other fines and Penalties - private	3,500	1,288	37 %
2a.Discretionary Government Transfers	4,838,412	1,310,957	27 %
District Unconditional Grant (Non-Wage)	1,014,578	263,694	26 %
Urban Unconditional Grant (Non-Wage)	277,377	69,344	25 %
District Discretionary Development Equalization Grant	962,320	320,773	33 %
Urban Unconditional Grant (Wage)	606,452	151,613	25 %
District Unconditional Grant (Wage)	1,844,352	461,088	25 %

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Urban Discretionary Development Equalization Grant	133,334	44,445	33 %
2b.Conditional Government Transfers	48,523,794	11,346,423	23 %
Sector Conditional Grant (Wage)	35,409,926	8,852,481	25 %
Sector Conditional Grant (Non-Wage)	6,513,111	555,427	9 %
Sector Development Grant	2,940,105	980,035	33 %
Transitional Development Grant	519,802	173,267	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	2,129,618	532,404	25 %
Gratuity for Local Governments	1,011,232	252,808	25 %
2c. Other Government Transfers	1,854,442	280,410	15 %
Support to PLE (UNEB)	42,000	0	0 %
Uganda Road Fund (URF)	1,478,986	280,410	19 %
Uganda Women Entrepreneurship Program(UWEP)	30,956	0	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	302,500	0	0 %
3. External Financing	364,071	0	0 %
International Bank for Reconstruction and Development (IBRD)	93,400	0	0 %
Global Fund for HIV, TB & Malaria	32,018	0	0 %
World Health Organisation (WHO)	0	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	156,153	0	0 %
United States Agency for International Development (USAID)	500	0	0 %
Mildmay International	50,000	0	0 %
Aids Health Care Foundation (AHF)	32,000	0	0 %
Total Revenues shares	58,709,463	13,563,539	23 %

Cumulative Performance for Locally Raised Revenues

Ugx 625 million was realized as Locally generated revenue revealing a quarterly budget realization of 20 percent. Local Service tax made significant contribution of 19 percent and hotel tax, occupational permits and other licenses and sale of drugs made nil contribution due to Covid 19 lock down of economic sectors generating this revenue.

Cumulative Performance for Central Government Transfers

Ugx 12.6 billion was received indicating 24 percent budget performance. Wages & Salaries consumed 72 percent of the total release and the balance catered direct service delivery. Sector Conditional Grant none wage performed very low at 9 percent since Educational institutions were still under lock down.

Cumulative Performance for Other Government Transfers

Ugx 280.4 million was received indicating 15 percent budget performance. The low performance is attributed to less than expected release by the Centre.

Cumulative Performance for External Financing

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Development partners never fulfilled their quarterly budget expectation with reasons beyond District control.

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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	1,335,249	312,035	23 %	333,812	312,035	93 %
District Production Services	204,097	37,963	19 %	51,024	37,963	74 %
Sub- Total	1,539,346	349,999	23 %	384,836	349,999	91 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,670,663	315,214	19 %	417,666	315,214	75 %
Sub- Total	1,670,663	315,214	19 %	417,666	315,214	75 %
Sector: Trade and Industry						
Commercial Services	58,791	12,051	20 %	14,698	12,051	82 %
Sub- Total	58,791	12,051	20 %	14,698	12,051	82 %
Sector: Education						
Pre-Primary and Primary Education	20,918,296	4,509,777	22 %	5,404,518	4,509,777	83 %
Secondary Education	12,148,476	2,097,466	17 %	3,222,908	2,097,466	65 %
Skills Development	1,111,890	74,535	7 %	293,651	74,535	25 %
Education & Sports Management and Inspection	352,508	19,575	6 %	108,651	19,575	18 %
Special Needs Education	2,000	0	0 %	500	0	0 %
Sub- Total	34,533,170	6,701,352	19 %	9,030,227	6,701,352	74 %
Sector: Health						
Primary Healthcare	543,198	135,798	25 %	135,799	135,798	100 %
District Hospital Services	889,330	97,333	11 %	222,333	97,333	44 %
Health Management and Supervision	7,389,493	1,577,476	21 %	1,847,373	1,577,476	85 %
Sub- Total	8,822,021	1,810,607	21 %	2,205,505	1,810,607	82 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	865,912	20,473	2 %	216,478	20,473	9 %
Natural Resources Management	338,898	63,896	19 %	84,725	63,896	75 %
Sub- Total	1,204,810	84,369	7 %	301,203	84,369	28 %
Sector: Social Development						
Community Mobilisation and Empowerment	649,755	54,221	8 %	162,439	54,221	33 %
Sub- Total	649,755	54,221	8 %	162,439	54,221	33 %
Sector: Public Sector Management						
District and Urban Administration	7,524,857	1,596,792	21 %	1,881,214	1,596,792	85 %
Local Statutory Bodies	792,960	125,442	16 %	198,240	125,442	63 %
Local Government Planning Services	1,191,866	252,694	21 %	297,966	252,694	85 %
Sub- Total	9,509,683	1,974,928	21 %	2,377,421	1,974,928	83 %
Sector: Accountability						
Financial Management and Accountability(LG)	620,897	71,101	11 %	155,224	71,101	46 %

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Internal Audit Services	100,327	10,147	10 %	25,082	10,147	40 %
<i>Sub- Total</i>	<i>721,224</i>	<i>81,248</i>	<i>11 %</i>	<i>180,306</i>	<i>81,248</i>	<i>45 %</i>
Grand Total	58,709,463	11,383,989	19 %	15,074,300	11,383,989	76 %

Vote:532 Luwero District**Quarter1****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	6,913,719	1,637,400	24%	1,728,430	1,637,400	95%
District Unconditional Grant (Non-Wage)	42,954	6,777	16%	10,739	6,777	63%
District Unconditional Grant (Wage)	615,900	153,975	25%	153,975	153,975	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,011,232	252,808	25%	252,808	252,808	100%
Locally Raised Revenues	200,600	52,620	26%	50,150	52,620	105%
Multi-Sectoral Transfers to LLGs_NonWage	2,306,963	487,203	21%	576,741	487,203	84%
Pension for Local Governments	2,129,618	532,404	25%	532,404	532,404	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	606,452	151,613	25%	151,613	151,613	100%
Development Revenues	611,138	55,239	9%	152,785	55,239	36%
District Discretionary Development Equalization Grant	41,138	13,713	33%	10,285	13,713	133%
Locally Raised Revenues	570,000	41,526	7%	142,500	41,526	29%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	7,524,857	1,692,639	22%	1,881,214	1,692,639	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,222,352	305,504	25%	305,588	305,504	100%
Non Wage	5,691,367	1,289,645	23%	1,422,842	1,289,645	91%
Development Expenditure						
Domestic Development	611,138	1,643	0%	152,785	1,643	1%

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External Financing	0	0	0%	0	0	0%
Total Expenditure	7,524,857	1,596,792	21%	1,881,214	1,596,792	85%
C: Unspent Balances						
Recurrent Balances		42,251	3%			
Wage		84				
Non Wage		42,167				
Development Balances		53,596	97%			
Domestic Development		53,596				
External Financing		0				
Total Unspent		95,847	6%			

Summary of Workplan Revenues and Expenditure by Source

The department received shs.1.692 billion revealing a quarter budget budget performance of 90 percent . Out of which wages and salaries consumed 18 percent and the balance facilitated direct service delivery . The under performance is basically due to less allocation of District unconditional Grant non wage attributed to more pressing needs in other sectors. A total of Ugx 1.596 billion was actually spent revealing a budget absorption rate 94 percent hence unspent balance of 95.8 million.

Reasons for unspent balances on the bank account

The procurement processes for construction award of District administration block were still in progress.

Highlights of physical performance by end of the quarter

Conducted 2 suction committee meetings, Management meeting held , 3 DTPC held , Monitored Government programs , paid salaries for the period , Paid pension and Gratuity, CAO formalization tours conducted and consultations with line ministries conducted , published Government programm and handled procurement activities .Transferred Funds to LLGs.

Vote:532 Luwero District**Quarter1****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	424,805	84,112	20%	106,201	84,112	79%
District Unconditional Grant (Non-Wage)	121,366	27,398	23%	30,342	27,398	90%
District Unconditional Grant (Wage)	196,245	49,061	25%	49,061	49,061	100%
Locally Raised Revenues	107,194	7,653	7%	26,799	7,653	29%
Development Revenues	196,092	113,592	58%	49,023	113,592	232%
District Unconditional Grant (Non-Wage)	161,500	79,000	49%	40,375	79,000	196%
Locally Raised Revenues	34,592	34,592	100%	8,648	34,592	400%
Total Revenues shares	620,897	197,704	32%	155,224	197,704	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	196,245	47,578	24%	49,061	47,578	97%
Non Wage	228,560	23,523	10%	57,140	23,523	41%
Development Expenditure						
Domestic Development	196,092	0	0%	49,023	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	620,897	71,101	11%	155,224	71,101	46%
C: Unspent Balances						
Recurrent Balances		13,011	15%			
Wage		1,483				
Non Wage		11,528				
Development Balances		113,592	100%			
Domestic Development		113,592				
External Financing		0				
Total Unspent		126,603	64%			

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Summary of Workplan Revenues and Expenditure by Source

Ugx 197 million was received indicating a quarterly budget performance of 127 percent . Wages and Salaries constituted 24.8 percent and the balance catered for direct service delivery. The high performance is basically attributed to more allocation of development revenue to facilitate their procurement processes. Out of the Total Receipts Ugx 71 million was actually spent indicating an absorption rate of 36 percent hence unspent balance 126 million .

Reasons for unspent balances on the bank account

The funds were earmarked for procurement of brand new vehicle whose procurement process was at technical evaluation level.

Highlights of physical performance by end of the quarter

Two Budget desk meeting held , Final Accounts for FY 2019/20 submitted to Auditor General , handled Auditor General exercise for previous FY, Closurer of Books of Accounts in LLGs , Mobilized Local Revenue , submitted Fourth quarter progress report

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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	773,960	153,197	20%	193,490	153,197	79%
District Unconditional Grant (Non-Wage)	343,279	78,915	23%	85,820	78,915	92%
District Unconditional Grant (Wage)	244,360	61,090	25%	61,090	61,090	100%
Locally Raised Revenues	186,321	13,192	7%	46,580	13,192	28%
Development Revenues	19,000	19,000	100%	4,750	19,000	400%
Locally Raised Revenues	19,000	19,000	100%	4,750	19,000	400%
Total Revenues shares	792,960	172,197	22%	198,240	172,197	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	244,360	58,629	24%	61,090	58,629	96%
Non Wage	529,600	66,813	13%	132,400	66,813	50%
Development Expenditure						
Domestic Development	19,000	0	0%	4,750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	792,960	125,442	16%	198,240	125,442	63%
C: Unspent Balances						
Recurrent Balances		27,755	18%			
Wage		2,461				
Non Wage		25,294				
Development Balances		19,000	100%			
Domestic Development		19,000				
External Financing		0				
Total Unspent		46,755	27%			

Summary of Workplan Revenues and Expenditure by Source

A total UGX. 198.2 million was planned to be received during the quarter for implementation of departmental prioritized activities. Actual funds released amounted to UGX.173.2m which is 87% of planned release. Of the total release wages was allocated 61.1m (100%) and non-wage and development - 112.1m Total Expenditure on activities amounted to 125.4m which is 72% of funds released leaving unspent balance of 28%. Wage expenditure was 58.6m (96%) and Non-wage was 66.8m (60%) of individual releases.

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Reasons for unspent balances on the bank account

- Land management programmes were not implemented due to expiry of the term for the land Board. A new board was selected but not yet appointed – 1.5m - Payments for Public Accounts Committee were in progress - 2.2m - Ex-gratia for Local Council Is and 11s was yet to be paid – 15.4m. - Procurement process for supply of motorcycle (14m) and supply of photocopier –(5m) was still in progress.

Highlights of physical performance by end of the quarter

- Salaries for 24 staff were paid - 37 staff were confirmed in service - 20 staff were regularized - 11 staff were re-designated - 1 Council session was held - 5 standing committees were held to discuss departmental reports - LGPAC sessions were held and reviewed Internal Audit reports.

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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	1,382,719	344,501	25%	345,680	344,501	100%
District Unconditional Grant (Non-Wage)	2,000	156	8%	500	156	31%
Locally Raised Revenues	5,465	532	10%	1,366	532	39%
Sector Conditional Grant (Non-Wage)	350,564	87,641	25%	87,641	87,641	100%
Sector Conditional Grant (Wage)	1,024,690	256,173	25%	256,173	256,173	100%
Development Revenues	156,627	52,209	33%	39,157	52,209	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	156,627	52,209	33%	39,157	52,209	133%
Total Revenues shares	1,539,346	396,710	26%	384,836	396,710	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,024,690	251,003	24%	256,173	251,003	98%
Non Wage	358,029	70,673	20%	89,507	70,673	79%
Development Expenditure						
Domestic Development	156,627	28,322	18%	39,157	28,322	72%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,539,346	349,999	23%	384,836	349,999	91%
C: Unspent Balances						
Recurrent Balances		22,824	7%			
Wage		5,169				
Non Wage		17,655				
Development Balances		23,887	46%			
Domestic Development		23,887				
External Financing		0				
Total Unspent		46,711	12%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received 396.7 million for the first quarter representing 103% budget performance . Despite the high performance locally raised and unconditional none wage performed poorly due more allocations made to other departments with more pressing needs. Wages & Salaries constituted 71.9 percent and the balance catered direct service delivery. A total of 349 million was actually spent indicating an absorption rate of 88.2 percent leaving unspent balance of 46.7 million,

Reasons for unspent balances on the bank account

The disruption of activities due to the quarantine that was instituted by the Government In March 2020 to control the spread of COVID-19 delayed the implementation of activities. The delayed access to funds for recurrent activities and the ongoing process of procurement led to funds to remain on the account.

Highlights of physical performance by end of the quarter

1,402 Households supported 56% of the households adopted at least 3 Technologies 1325 Farmers used improved technologies 18% Change in yields, production, and income 62% of Households participated in the training Inventory of input dealers, Traders, Agro-processors, and private extension service providers compiled. Coffee, Banana, Maize, Dairy, Pineapples, Piggery, Fisheries, and poultry promoted Basic agricultural statistics on acreage, numbers, production, productivity, collected and analyzed 1620 farmers trained in Agribusiness 4632 households and farmer organizations at sub-county and district level profiled and registered 1 Preseason planning meeting held to plan for the September-December season. 35 extension workers exposed to contemporary technologies at Nakyesesa Livestock Research Institute. 31 model farmers identified 63 model farmers identified the technical outputs are; ? Extension and advisory services provided. ? Farmers trained in the application of improved and appropriate yield-enhancing technologies (seeds, fertilizers, improved breed/stocks, and improved feeds. ? Service providers along the value chain (input dealers, agro-processors, traders, manufacturers, exporters, marketers, private extension service providers) registered. ? Priority Commodities promoted and commercialized along the value chains ? Basic agricultural statistics on acreage, numbers, production, productivity, value addition, and marketing along the value chain collected, analyzed and shared. ? Farmers and Farmer organizations trained in agribusiness. ? Farmer households and Farmer organizations at sub-county and district level profiled and registered. ? Parish Model Farmers, profiled, registered, supported, and functional.

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,802,492	1,948,716	25%	1,950,623	1,948,716	100%
District Unconditional Grant (Non-Wage)	1,000	78	8%	250	78	31%
Locally Raised Revenues	10,465	882	8%	2,616	882	34%
Sector Conditional Grant (Non-Wage)	1,028,386	257,097	25%	257,097	257,097	100%
Sector Conditional Grant (Wage)	6,762,641	1,690,660	25%	1,690,660	1,690,660	100%
Development Revenues	1,019,529	221,986	22%	254,882	221,986	87%
External Financing	353,571	0	0%	88,393	0	0%
Sector Development Grant	165,957	55,319	33%	41,489	55,319	133%
Transitional Development Grant	500,000	166,667	33%	125,000	166,667	133%
Total Revenues shares	8,822,021	2,170,702	25%	2,205,505	2,170,702	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,762,641	1,556,408	23%	1,690,660	1,556,408	92%
Non Wage	1,039,851	254,199	24%	259,963	254,199	98%
Development Expenditure						
Domestic Development	665,957	0	0%	166,489	0	0%
External Financing	353,571	0	0%	88,393	0	0%
Total Expenditure	8,822,021	1,810,607	21%	2,205,505	1,810,607	82%
C: Unspent Balances						
Recurrent Balances		138,109	7%			
Wage		134,252				
Non Wage		3,857				
Development Balances		221,986	100%			
Domestic Development		221,986				
External Financing		0				
Total Unspent		360,095	17%			

Vote:532 Luwero District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received shs. 2.17 billion making 98% of the quarterly budget expectation. The under performance is attributed to donors that never fulfilled their quarterly budget promise. This is in addition to less allocation of unconditional grant at 31% due to more pressing needs in other departments that could not warrant more allocation. Locally raised revenue performed low at 34% due limited local revenue tax base. However, sector development grant and transition development grant performed high at 133% due to more than expected quarterly release by the center. Wages consumed 72% of the total receipts, leaving the balance to cater for direct service delivery. Out of the total revenue shs. 1.81 billion was actually spent indicating an absorption rate of 83%, hence unspent baance of shs.360.095 million.

Reasons for unspent balances on the bank account

The unspent balance of shs. 360.095 million is basically attributed to development projects eg construction of 100 bed ward at Luwero Hospital and delayed staff recruitment at Luwero hospital.

Highlights of physical performance by end of the quarter

The department managed to achieve 88.9% of its outpatient targeted attendance both for males and females and for all age groups, Bishop Asili Hospital had 5495 outpatients compared to 11308 for Luwero General Hospital; supervised delivery rate was 84.1% (5008/5954) of which 190 were for Bishop Asili Hospital and 990 deliveries for Luwero General Hospital, Child immunization with Pentavalent vaccine was performed well at 117.5% (604 and 162 children immunized for Luwero General Hospital & Bishop Asili hospital respectively) compared to the targeted number of children. The department also managed to train 420 health workers in revised HIV/AIDs guidelines, malaria, gender-based violence, infection prevention and control, new guidelines in eMTCT. The department managed to achieve 11326 inpatients (7.1% for Bishop Asili Hospital and 25.5% for Luwero General Hospital). Health community interventions were also implemented with 61.5% of VHTs submitting reports on community health status.

Vote:532 Luwero District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	32,662,035	7,074,118	22%	8,562,443	7,074,118	83%
District Unconditional Grant (Non-Wage)	5,000	389	8%	1,250	389	31%
District Unconditional Grant (Wage)	62,000	15,500	25%	15,500	15,500	100%
Locally Raised Revenues	40,711	2,999	7%	10,178	2,999	29%
Other Transfers from Central Government	42,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	4,889,730	149,581	3%	1,629,867	149,581	9%
Sector Conditional Grant (Wage)	27,622,595	6,905,649	25%	6,905,649	6,905,649	100%
Development Revenues	1,871,135	623,712	33%	467,784	623,712	133%
Sector Development Grant	1,871,135	623,712	33%	467,784	623,712	133%
Total Revenues shares	34,533,170	7,697,830	22%	9,030,227	7,697,830	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,684,595	6,687,171	24%	6,921,149	6,687,171	97%
Non Wage	4,977,441	7,813	0%	1,641,295	7,813	0%
Development Expenditure						
Domestic Development	1,871,135	6,369	0%	467,784	6,369	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	34,533,170	6,701,352	19%	9,030,227	6,701,352	74%
C: Unspent Balances						
Recurrent Balances						
		379,134	5%			
Wage		233,978				
Non Wage		145,156				
Development Balances						
		617,343	99%			
Domestic Development		617,343				
External Financing		0				
Total Unspent		996,477	13%			

Vote:532 Luwero District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs 7.697 billion making 85% of the quarterly budget expectation. The under performance is attributed to low local revenue performance at 29% due to limited local revenue tax base, and less allocation of unconditional grant non wage at 31% due to more pressing needs in other departments that could not warrant more allocation. This is in addition to less than expected release of sector conditional grant at 9% by the center. However, sector development grant performed high at 133% due to more than expected release by the center. Wages consumed 87% of the total receipts, leaving the balance to cater for direct service delivery. Out of the total revenue, shs. 6.701 billion was actually spent indicating an absorption rate of 87%, hence unspent balance of shs. 996.471 million.

Reasons for unspent balances on the bank account

The unspent balance of shs. 996.471 million is attributed to development projects, ie, primary classroom constructions awaiting completion of procurement process, and construction of Katikamu seed secondary school and construction works at st Andrews SSS kasaala whose works were still ongoing. This is in addition to delayed recruitment of staff at Bamunanika Technical institute and delayed operations of the Institute.

Highlights of physical performance by end of the quarter

- Monitoring the use of self study materials in the communities. - Dissemination of Standard operating Procedures Guidelines from Ministry of Education and sports ,designed by MoH. -Environmental screening of sites meant for construction of projects under SFG program.

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Quarter1

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	172,677	73,169	42%	43,169	73,169	169%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	132,677	33,169	25%	33,169	33,169	100%
Locally Raised Revenues	40,000	40,000	100%	10,000	40,000	400%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Development Revenues	1,497,986	281,888	19%	374,497	281,888	75%
District Unconditional Grant (Non-Wage)	19,000	1,478	8%	4,750	1,478	31%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	796,015	124,679	16%	199,004	124,679	63%
Other Transfers from Central Government	682,971	155,731	23%	170,743	155,731	91%
Total Revenues shares	1,670,663	355,057	21%	417,666	355,057	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	132,677	32,608	25%	33,169	32,608	98%
Non Wage	40,000	8,638	22%	10,000	8,638	86%
Development Expenditure						
Domestic Development	1,497,986	273,968	18%	374,497	273,968	73%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,670,663	315,214	19%	417,666	315,214	75%
C: Unspent Balances						
Recurrent Balances						
		31,923	44%			
Wage		561				
Non Wage		31,362				
Development Balances						
		7,919	3%			

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Domestic Development	7,919		
External Financing	0		
Total Unspent	39,843	11%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter, a total of shs. 355.057 million was realized indicating 85% of the quarterly budget expectation. This under performance is attributed to less allocation of unconditional grant at 31% due to more pressing needs in other departments that could not warrant more allocation. This is in addition to less than expected release of other government transfers at 91% . Multisectoral transfers to LLGs performed at only 63% due to the fact that in the period only urban road fund was considered during the quarter. Wages consumed 9% of the total receipts, leaving the balance to cater for direct service delivery. Out of the total revenue, shs.315.214 million was actually spent making 89% utilization rate, hence unspent balance of shs.39.843 million.

Reasons for unspent balances on the bank account

The unspent balance of shs. 39.843 million is attributed delayed road works due heavy rains during the quarter.

Highlights of physical performance by end of the quarter

Mechanized routine maintenance of the following roads; 1. Kyegombwa-Kikube- Kagalama (15km) 2. Nampunge-Bukasa-Ndeeba (7km) 3. Wobulenzi -Waluleta (9km) 4. Kakakala-Tongo-Kayonza (15km) 5. Bukoso-Bubondo (5km)

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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	99,724	24,931	25%	24,931	24,931	100%
Sector Conditional Grant (Non-Wage)	99,724	24,931	25%	24,931	24,931	100%
Development Revenues	766,188	255,396	33%	191,547	255,396	133%
Sector Development Grant	746,386	248,795	33%	186,596	248,795	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	865,912	280,327	32%	216,478	280,327	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	99,724	12,554	13%	24,931	12,554	50%
Development Expenditure						
Domestic Development	766,188	7,920	1%	191,547	7,920	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	865,912	20,473	2%	216,478	20,473	9%
C: Unspent Balances						
Recurrent Balances		12,378	50%			
Wage		0				
Non Wage		12,378				
Development Balances		247,476	97%			
Domestic Development		247,476				
External Financing		0				
Total Unspent		259,854	93%			

Summary of Workplan Revenues and Expenditure by Source

A total of shs. 280.327 million was received indicating a 129% of the quarterly budget expectation. This high performance is attributed to more than expected release of sector development grant and transition development at 133%. Out of the total receipts, shs. 20.473 million was actually spent reflecting an absorption rate of 7%, leaving unspent balance of shs. 259.854 million.

Reasons for unspent balances on the bank account

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The unspent balance of shs. 259.854 million is basically attributed to development projects, ie, bore drilling and extension of piped water awaiting completion of procurement process.

Highlights of physical performance by end of the quarter

1. Conducted Community Led Total Sanitation Butuntumula S/C. 2. 100 water points tested for water quality in the sub counties of Kamira, Kikyusa, Bamunanika, Ziobwe, Kalagala, Butuntumula, Luwero, Nyimbwa, Makulubita, Katikamu to to increase water as basic need , sanitation and hygiene services in households and extra-household settings, such as schools and health-care facilities, improvement for girls' menstrual hygiene management, safety and emotional and physical well-being

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Quarter1

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	326,898	78,421	24%	81,725	78,421	96%
District Unconditional Grant (Non-Wage)	5,000	389	8%	1,250	389	31%
District Unconditional Grant (Wage)	267,845	66,961	25%	66,961	66,961	100%
Locally Raised Revenues	14,395	1,157	8%	3,599	1,157	32%
Sector Conditional Grant (Non-Wage)	39,658	9,915	25%	9,915	9,915	100%
Development Revenues	12,000	12,000	100%	3,000	12,000	400%
Locally Raised Revenues	12,000	12,000	100%	3,000	12,000	400%
Total Revenues shares	338,898	90,421	27%	84,725	90,421	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	267,845	54,347	20%	66,961	54,347	81%
Non Wage	59,053	9,548	16%	14,763	9,548	65%
Development Expenditure						
Domestic Development	12,000	0	0%	3,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	338,898	63,896	19%	84,725	63,896	75%
C: Unspent Balances						
Recurrent Balances		14,526	19%			
Wage		12,614				
Non Wage		1,912				
Development Balances		12,000	100%			
Domestic Development		12,000				
External Financing		0				
Total Unspent		26,526	29%			

Vote:532 Luwero District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During the quarter, a total of Ugx.90.421 million was received indicating 107% of the quarterly budget expectation.. This performance is basically due to more than expected release of local revenue development at 400% by the center. However, unconditional grant recurrent and local revenue recurrent performed poorly at 31% and 32% respectively due to more pressing needs in other departments that could not warranty any more allocation. Wages consumed 60% of the total revenue, leaving the balance to cater for direct service delivery. Out of the total revenue, a total of Ugx. 63.896 million was spent indicating a utilization rate of 71%, leaving unspent balance of Ugx. 26.526 million.

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 26.526 milllion is attributed to procurement of motorcycle awaiting completion of procurement process. This is in addition to delayed recruitment Forestry Officer.

Highlights of physical performance by end of the quarter

3 Wetland inventories conducted, 3 awareness meeting workshops conducted in Ziobwe, Kalagala and Katikamu Sub Counties, 2 EIA reviewed, 80 compliance field visits, 1 physical planning committee meeting organised, Land surveys supervised and Revenue collected from land transactions,

Vote:532 Luwero District

Quarter1

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	349,255	72,863	21%	87,314	72,863	83%
District Unconditional Grant (Non-Wage)	4,000	311	8%	1,000	311	31%
District Unconditional Grant (Wage)	197,733	49,433	25%	49,433	49,433	100%
Locally Raised Revenues	16,930	1,334	8%	4,233	1,334	32%
Other Transfers from Central Government	43,456	0	0%	10,864	0	0%
Sector Conditional Grant (Non-Wage)	87,136	21,784	25%	21,784	21,784	100%
Development Revenues	300,500	0	0%	75,125	0	0%
External Financing	10,500	0	0%	2,625	0	0%
Other Transfers from Central Government	290,000	0	0%	72,500	0	0%
Total Revenues shares	649,755	72,863	11%	162,439	72,863	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	197,733	40,124	20%	49,433	40,124	81%
Non Wage	151,522	14,097	9%	37,881	14,097	37%
Development Expenditure						
Domestic Development	290,000	0	0%	72,500	0	0%
External Financing	10,500	0	0%	2,625	0	0%
Total Expenditure	649,755	54,221	8%	162,439	54,221	33%
C: Unspent Balances						
Recurrent Balances		18,642	26%			
Wage		9,309				
Non Wage		9,333				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		18,642	26%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received shs. 72.863 million making 45% of the quarterly budget expectation. The under performance is basically due to zero release of other government transfers (PCA) by the center and Donors who never fulfilled their quarterly budget promise due to reasons beyond our control. Local revenue and unconditional grant non wage performed poorly at 32% and 31% respectively due to more pressing needs in other departments that could not warrant more allocation. Wage consumed 55% of the total revenue, leaving the balance to cater for direct service delivery. Out of the total revenue, shs. 54.221 million was spent revealing a utilization rate of 74%, hence unspent balance of shs. 18.642 million.

Reasons for unspent balances on the bank account

The unspent balance of shs.18.642 million is earmarked for income generating activities for PWD groups which were still under going vetting process. This is in addition statutory deductions which were effected after end of the quarter.

Highlights of physical performance by end of the quarter

1. One workshop conducted on human rights based approach to programming. 2. Fourteen (14) work places inspected to ascertain the working conditions of the workers. 3. Five (5) mediation cases handled to mitigate conflicts at work places

Vote:532 Luwero District**Quarter1****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	107,851	20,698	19%	26,963	20,698	77%
District Unconditional Grant (Non-Wage)	44,500	7,411	17%	11,125	7,411	67%
District Unconditional Grant (Wage)	48,351	12,088	25%	12,088	12,088	100%
Locally Raised Revenues	15,000	1,199	8%	3,750	1,199	32%
Other Transfers from Central Government	0	0	0%	0	0	0%
Development Revenues	1,084,015	376,505	35%	271,004	376,505	139%
District Discretionary Development Equalization Grant	370,244	123,415	33%	92,561	123,415	133%
District Unconditional Grant (Non-Wage)	4,500	0	0%	1,125	0	0%
Locally Raised Revenues	25,000	25,000	100%	6,250	25,000	400%
Multi-Sectoral Transfers to LLGs_Gou	684,271	228,090	33%	171,068	228,090	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	1,191,866	397,203	33%	297,966	397,203	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,351	9,768	20%	12,088	9,768	81%
Non Wage	59,500	6,948	12%	14,875	6,948	47%
Development Expenditure						
Domestic Development	1,084,015	235,978	22%	271,004	235,978	87%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,191,866	252,694	21%	297,966	252,694	85%
C: Unspent Balances						
Recurrent Balances		3,982	19%			
Wage		2,320				
Non Wage		1,662				
Development Balances		140,527	37%			

Vote:532 Luwero District**Quarter1**

Domestic Development	140,527		
External Financing	0		
Total Unspent	144,508	36%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter, Ugx. 397.203 million was realized indicating 133% of the quarterly budget expectation. The high performance is basically attributed to more than expected release of DDEG funds at 133% and local revenue development at 400% by the center. However, local revenue recurrent and unconditional grant recurrent and unconditional grant development performed poorly at 32% , 67% and 0% respectively due to more pressing needs in other departments that could not warrant more allocation. Wages consumed 2.5% of the total receipts leaving the balance to cater for direct service delivery. Out of the total revenue, Ugx. 252.694 million was spent reflecting an absorption rate of 64%, hence unspent balance of Ugx. 144.508 million.

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 144.508 million is basically due to development projects under DDEG awaiting completion of procurement processes. This is in addition to delayed recruitment of the Senior Planner.

Highlights of physical performance by end of the quarter

1. Prepared and submitted fourth quarter budget performance report FY 2019/20 to MoFPED 2. Prepared and submitted the performance Contract and the Detailed budget estimates for FY 2020/21 to MoFPED - Monitoring and supervision of One District Tree Nursery in Kalagala subcounty 3. Conducted Environment field appraisal screening for DDEG projects -

Vote:532 Luwero District

Quarter1

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	100,327	27,293	27%	25,082	27,293	109%
District Unconditional Grant (Non-Wage)	19,000	1,478	8%	4,750	1,478	31%
District Unconditional Grant (Wage)	51,000	12,750	25%	12,750	12,750	100%
Locally Raised Revenues	30,327	13,065	43%	7,582	13,065	172%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	100,327	27,293	27%	25,082	27,293	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,000	8,839	17%	12,750	8,839	69%
Non Wage	49,327	1,307	3%	12,332	1,307	11%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	100,327	10,147	10%	25,082	10,147	40%
C: Unspent Balances						
Recurrent Balances		17,147	63%			
Wage		3,911				
Non Wage		13,236				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		17,147	63%			

Summary of Workplan Revenues and Expenditure by Source

The department received shs 27.293 million which is 109% of the quarterly budget expectation. This performance is attributed to higher local revenue performance at 172% to cater for repair of the departmental vehicle. However, unconditional grant non wage performed poorly at 31% due to more pressing needs in other departments which couldn't warrant more allocation. Wages consumed 32% of the total revenue, leaving the balance to cater for direct service delivery. A total of Ugx. 10.147 million was spent indicating an absorption rate of 37%, leaving unspent balance of Ugx. 17.147 million.

Vote:532 Luwero District

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

The unspent of Ugx. 17.147 million is earmarked for repair of departmental vehicle which was still at Invoice payment level by the end of the quarter and also delayed recruitment of an Internal Auditor.

Highlights of physical performance by end of the quarter

In the period, there were audits carried out in the district head quarter departments, Sub counties, audit of selected YLP, UWEP and PWD Groups These included; Katikamu, Luwero, Butuntumula, Nyimbwa, Bamunanika, Ziobwe, Kamira, Kikyusa, Kalagala, Makulubita Sub Counties and Kikyusa, Kamira, Ziobwe, Ndejje and Busiika Town Councils.

Vote:532 Luwero District**Quarter1****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	58,791	12,593	21%	14,698	12,593	86%
District Unconditional Grant (Non-Wage)	2,637	205	8%	659	205	31%
District Unconditional Grant (Wage)	28,241	7,060	25%	7,060	7,060	100%
Locally Raised Revenues	10,000	849	8%	2,500	849	34%
Sector Conditional Grant (Non-Wage)	17,913	4,478	25%	4,478	4,478	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	58,791	12,593	21%	14,698	12,593	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,241	7,002	25%	7,060	7,002	99%
Non Wage	30,549	5,049	17%	7,637	5,049	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	58,791	12,051	20%	14,698	12,051	82%
C: Unspent Balances						
Recurrent Balances						
Wage		58				
Non Wage		483				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		541	4%			

Vote:532 Luwero District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

A sum of UGX 12.593 million was realized in the quarter reflecting 86% of the quarterly budget expectation. This under budget performance is due to low allocation of unconditional grant non wage at 31% and locally raised revenue at 34%. This arises from more pressing needs from other departments that couldn't warrant more allocation and the limited local revenue tax base. Wages consumed 56% of the total receipts leaving the balance to cater for direct service delivery. A total of Ugx 12.051 million was spent representing 96% . utilization rate, hence unspent balance of Ugx. 0.541 million

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 0.541 million is due to the fact that the funds could not adequately cover the intended activity awaiting for accumulation during the subsequent quarter.

Highlights of physical performance by end of the quarter

500 businesses were inspected for Compliance with the Trade License Act, 400 businesses were issued with Trading Licenses. 10 Groups were mobilized for registration under the Cooperative Act, 10 Societies were duly registered. I Enterprises (Merisa Beverages) was identified for collective value addition support

Vote:532 Luwero District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff Salaries paid to 195 staff of which 83 are females and 112 males including PWDs. Senior Management meetings held targeting 12 senior managers of which 4 are women and 8 men including people with Disabilities. Technical planning Committee meetings Held targeting 40 members of which 30 are men and 10 females including people with Disabilities. .	195 Staff salaries paid for three months for 112 male and 83 female, Three Technical Planning Committee meetings Held with 40 members of which 30 were men and 10 females including people with Disabilities. . Board of survey Conducted and report Produced .		Staff Salaries paid to 195 staff of which 83 are females and 112 males including PWDs. Senior Management meetings held targeting 12 senior managers of which 4 are women and 8 men including people with Disabilities. Technical planning Committee meetings Held targeting 40 members of which 30 are men and 10 females including people with Disabilities. .	195 Staff salaries paid for three months for 112 male and 83 female, Three Technical Planning Committee meetings Held with 40 members of which 30 were men and 10 females including people with Disabilities. . Board of survey Conducted and report Produced .
211101 General Staff Salaries	606,452	151,529	25 %		151,529
211103 Allowances (Incl. Casuals, Temporary)	1,000	89	9 %		89
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	28,000	2,500	9 %		2,500
221005 Hire of Venue (chairs, projector, etc)	4,400	0	0 %		0
221007 Books, Periodicals & Newspapers	2,112	528	25 %		528
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221009 Welfare and Entertainment	3,600	2,800	78 %		2,800
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %		0
221017 Subscriptions	1,760	50	3 %		50
222001 Telecommunications	3,600	900	25 %		900
223004 Guard and Security services	2,400	600	25 %		600
223005 Electricity	3,000	0	0 %		0
223006 Water	800	200	25 %		200
225001 Consultancy Services- Short term	24,000	1,755	7 %		1,755
227001 Travel inland	15,425	3,856	25 %		3,856

Vote:532 Luwero District**Quarter1**

227004 Fuel, Lubricants and Oils	24,000	1,003	4 %	1,003
228002 Maintenance - Vehicles	19,000	480	3 %	480
282102 Fines and Penalties/ Court wards	140	0	0 %	0
Wage Rect:	606,452	151,529	25 %	151,529
Non Wage Rect:	144,237	14,762	10 %	14,762
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	750,688	166,291	22 %	166,291

Reasons for over/under performance: N/A

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(85%) Entire District	(87%) Entire District	(85%)Entire District	(87%)Entire District
%age of staff appraised	(99%) All district staff's performance appraised and capacity gaps related issues addressed.	(85%) All District Staff	(99%)All district staffs' performance .	(85%)All District Staff
%age of staff whose salaries are paid by 28th of every month	(100%) Entire District.	(99%) Entire District	(100%)Entire district	(99%)Entire District
%age of pensioners paid by 28th of every month	(100 %) Entire District	(98%) Entire District	(100%)Entire district	(98%)Entire District
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	615,900	153,975	25 %	153,975
212102 Pension for General Civil Service	2,129,618	530,144	25 %	530,144
213004 Gratuity Expenses	1,011,232	247,141	24 %	247,141
Wage Rect:	615,900	153,975	25 %	153,975
Non Wage Rect:	3,140,850	777,285	25 %	777,285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,756,750	931,260	25 %	931,260

Reasons for over/under performance: N/A

Output : 138103 Capacity Building for HLG

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No. (and type) of capacity building sessions undertaken	(10) 1. New staff inducted; 2. Exposure tour organized for political leaders and staff; 3.Physical planning committee inducted; 4. Employees due for retirement inducted; 5. Symposium for Africa Public Service day organized; 6. Holding stakeholders dialogue on Environmental, Gender, HIV/AIDs issues; 7. conducting Training Committee meetings; 8. Attachment of staff; 9. Staff career development; 10. Seminars and conference organized.	() Skills Development training , Conference and meetings on performance enhancement , Career Development .	(2)1. New staff inducted; 2. Exposure tour organized for political leaders and staff; 3.Physical planning committee inducted; 4. Employees due for retirement inducted; 5. Symposium for Africa Public Service day organized; 6. Holding stakeholders dialogue on Environmental, Gender, HIV/AIDs issues; 7. conducting Training Committee meetings; 8. Attachment of staff; 9. Staff career development; 10. Seminars and conference organized.	()Skills Development training , Conference and meetings on performance enhancement , Career Development .
Availability and implementation of LG capacity building policy and plan	(1) Yes. District Local Government Five year Capacity Plan developed.	(1) Entire District .	(1)Yes. District Local Government Five year Capacity Plan developed.	(1)Entire District .
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	33,941	815	2 %	815
221003 Staff Training	7,197	828	11 %	828
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,138	1,643	4 %	1,643
External Financing:	0	0	0 %	0
Total:	41,138	1,643	4 %	1,643
Reasons for over/under performance:	N/A			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Sub Counties supervised, monthly and quarterly meetings held,monitoring reports produced.	LLGs monitored .		LLGs monitored .
221011 Printing, Stationery, Photocopying and Binding	350	350	100 %	350
227001 Travel inland	1,850	1,830	99 %	1,830

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227004 Fuel, Lubricants and Oils	20,800	4,997	24 %	4,997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	7,177	31 %	7,177
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,000	7,177	31 %	7,177
Reasons for over/under performance: N/A				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Publication of District activities , Good image maintained , District Website maintained, 4 press conferences held, Public Notice boards updated. IT infrastructure maintained	District activities publicized, District Website maintained , Public notices updated .	Publication of District activities , Good image maintained , District Website maintained, 4 press conferences held, Public Notice boards updated. IT infrastructure maintained	District activities publicized, District Website maintained , Public notices updated .
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	600	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	900	900	100 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	900	43 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	900	43 %	900
Reasons for over/under performance: N/A				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	District Compound maintained,Payment of utilities , minor repairs done , Office maintained	District Compound maintained	District Compound maintained,Payment of utilities , minor repairs done , Office maintained	District Compound maintained
221009 Welfare and Entertainment	9,600	2,400	25 %	2,400
224004 Cleaning and Sanitation	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,600	3,900	25 %	3,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,600	3,900	25 %	3,900
Reasons for over/under performance: N/A				
Output : 138108 Assets and Facilities Management				
N/A				
N/A				

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221011 Printing, Stationery, Photocopying and Binding	240	60	25 %	60
221017 Subscriptions	8,000	2,000	25 %	2,000
227001 Travel inland	1,700	425	25 %	425
227004 Fuel, Lubricants and Oils	960	240	25 %	240
228004 Maintenance – Other	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,400	2,850	25 %	2,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,400	2,850	25 %	2,850

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A

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Non Standard Outputs:	1. Monthly payslips printed and distributed to staff including men women and staff who are disabled. 2. Monthly salaries paid by 28th day; 3. Rewards and Sanction committee meetings held; 4. Monthly wage, pension and gratuity performance analyzed; 5. Monthly Payroll updated; 6. Estimate for wage, pension and gratuity for the following financial year submitted to MoPs and MoFPED; 7. Staff duty attendance register analyzed monthly; 8. Staff application for supplier number updates verified and approved; 9. Payroll deductions processed and paid; 10. Staff welfare maintained considering gender sensitivity; 11. Submissions on staff recruitment, confirmation in service made to DSC which are Gender sensitive. 12. DSC resolutions implemented impacting both men, women and PWDs. 13. Services and office equipment procured.	1. Monthly payslips printed and distributed to staff including men women and staff who are disabled. 2. Monthly salaries paid by 28th day; 3. Rewards and Sanction committee meetings held;		
221008 Computer supplies and Information Technology (IT)	2,130	0	0 %	0
221009 Welfare and Entertainment	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	2,000	470	24 %	470
221017 Subscriptions	1,200	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	6,150	704	11 %	704

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227004 Fuel, Lubricants and Oils	6,011	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,091	1,474	8 %	1,474
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,091	1,474	8 %	1,474

Reasons for over/under performance:

Output : 138111 Records Management Services

%age of staff trained in Records Management	(60%) - train town council registry staff on records management	(60%)- train town council registry staff on records management		
Non Standard Outputs:	- Open and update employee personal files. - Weeding and transfer of semi active files - Maintenance of the records center. -	Open and update employee personal files. - Weeding and transfer of semi active files - Maintenance of the records center. -		
221008 Computer supplies and Information Technology (IT)	550	0	0 %	0
221009 Welfare and Entertainment	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	650	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,060	0	0 %	0
228004 Maintenance – Other	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,760	300	5 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,760	300	5 %	300

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	Quarterly Budget reports produced Accountability reports Produced ,	Quarterly Budget reports produced Accountability reports Produced ,		
221007 Books, Periodicals & Newspapers	920	230	25 %	230
221009 Welfare and Entertainment	690	172	25 %	172
221011 Printing, Stationery, Photocopying and Binding	226	57	25 %	57
221012 Small Office Equipment	100	25	25 %	25
221017 Subscriptions	400	100	25 %	100
222001 Telecommunications	600	150	25 %	150

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227001 Travel inland	850	213	25 %	213
227004 Fuel, Lubricants and Oils	540	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,326	946	22 %	946
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,326	946	22 %	946

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A

Non Standard Outputs:

1.Prequalification and registration
 2. Awarding of contracts.
 3. Contracts committee meeting
 4. Quarterly reports to PPDA
 5. Evaluation committee meetings
 6 .Procurement files.

Advertised for contracts .
 Technical Evaluation Meeting held , Contracts Committee meeting held .

1.Prequalification and registration
 2. Awarding of contracts.
 3. Contracts committee meeting
 4. Quarterly reports to PPDA
 5. Evaluation committee meetings
 6 .Procurement files.

221001 Advertising and Public Relations	13,000	2,200	17 %	2,200
221008 Computer supplies and Information Technology (IT)	2,640	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,040	2,200	12 %	2,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,040	2,200	12 %	2,200

Reasons for over/under performance: N/A

Capital Purchases**Output : 138172 Administrative Capital**

No. of administrative buildings constructed	(1) 1. Construction of District Administration Block (Phase iv) 2. Perimeter wall fence constructed and gate installed. 3. Fundraising expenses for construction of office block.	()	()	()
No. of vehicles purchased	(0) Purchase of one vehicle for Chief Executive Officer.	()	() District Administration block phase V constructed	()

Vote:532 Luwero District

Quarter1

Non Standard Outputs:	N/A			District Administration block phase V constructed
312101 Non-Residential Buildings	570,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	570,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	570,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>1,222,352</i>	<i>305,504</i>	<i>25 %</i>	<i>305,504</i>
<i>Non-Wage Reccurent:</i>	<i>3,384,404</i>	<i>811,793</i>	<i>24 %</i>	<i>811,793</i>
<i>GoU Dev:</i>	<i>611,138</i>	<i>1,643</i>	<i>0 %</i>	<i>1,643</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,217,894</i>	<i>1,118,941</i>	<i>21.4 %</i>	<i>1,118,941</i>

Vote:532 Luwero District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	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	(2021-07-30)	() N/A		(2020-08-31)District HQTRs	()N/A
	Production of annual reports at District Headquarters through Coordination of sectors with advise on consideration of gender equity issues through mentoring, meetings, workshops and seminars.				
Non Standard Outputs:	N/A	Two Budget Desk meetings held Staff Salaries Paid .		N/A	Two Budget Desk meetings held Staff Salaries Paid .
211101 General Staff Salaries	196,245	47,578	24 %		47,578
221003 Staff Training	13,968	0	0 %		0
221007 Books, Periodicals & Newspapers	1,430	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221009 Welfare and Entertainment	6,600	500	8 %		500
221011 Printing, Stationery, Photocopying and Binding	25,600	991	4 %		991
221012 Small Office Equipment	250	0	0 %		0
221014 Bank Charges and other Bank related costs	1,200	357	30 %		357
221017 Subscriptions	1,400	0	0 %		0
223005 Electricity	24,000	4,653	19 %		4,653
227001 Travel inland	34,250	3,145	9 %		3,145
227002 Travel abroad	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	24,082	2,530	11 %		2,530
228002 Maintenance - Vehicles	9,000	0	0 %		0
Wage Rect:	196,245	47,578	24 %		47,578
Non Wage Rect:	148,280	12,175	8 %		12,175
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	344,525	59,753	17 %		59,753
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					

Vote:532 Luwero District

Quarter1

Value of LG service tax collection	(446041224) Collection & mobilisation of Local Service Tax in an equitable way in Luwero TC, Wobulenzi TC, Bombo TC ,Katikamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Ziobwe, Kamira, Kikyusa, Bamunanika and Kalagala S/C.	(118531.747) All the 18 LLGs	(100000000)All the 13 LLGs	(118531.747)All the 18 LLGs
Value of Hotel Tax Collected	(14312000) Collection & mobilisation of Hotel Tax in Luwero TC, Wobulenzi TC, Bombo TC ,Katikamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Ziobwe, Kamira, Kikyusa, Bamunanika and Kalagala S/C	(0) Covid Pandemic	(4000000)All the 13 LLGs	(0)Covid Pandemic
Value of Other Local Revenue Collections	(1987474637) Collection & mobilisation of other sources of revenue inLuwero TC, Wobulenzi TC, Bombo TC ,Katikamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Ziobwe, Kamira, Kikyusa, Bamunanika and Kalagala S/C	(438064.811) All the 18 LLGs	(2500000000)All the 13 LLGs	(438064.811)All the 18 LLGs
Non Standard Outputs:	N/A	Revenue Assessment and enumeration conducted.	Tax Education and sensitization Enumeration \$ Assessment . Review meetings.	Revenue Assessment and enumeration conducted.
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	7,520	1,898	25 %	1,898
227004 Fuel, Lubricants and Oils	12,440	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,460	1,898	8 %	1,898
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,460	1,898	8 %	1,898
Reasons for over/under performance:	Economic hardships currently running in the County has reduced taxable incomes and increased tax payer resistance . County still under partial lock down.			

Vote:532 Luwero District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2020-02-14) Approval of annual budget by the District Council which is Gender equity compliant. District HQtrs at district headquarters	() N/A		(2021-05-31)Approval of annual budget by the District Council which is Gender equity compliant. District HQtrs at district headquarters	()N/A
Date for presenting draft Budget and Annual workplan to the Council	(2020-04-01) Preparation and presentation of Draft budget and annual workplan which are gender equity compliant at the District council HQtrs.	() N/A		(2021-04-01)Preparation and presentation of Draft budget and annual workplan which are gender equity compliant at the District council HQtrs.	()N/A
Non Standard Outputs:	Quarterly budget progress report Produced & Submitted to MOFP. Supplementary Budget produced and Submitted to MOFP.	4th quarter Budget progress report produced and Submitted		Quarterly Budget Progress report produced & Submitted . Supplement budgets produced and approved by Council.	4th quarter Budget progress report produced and Submitted .
221011 Printing, Stationery, Photocopying and Binding	2,600	1,500	58 %		1,500
227001 Travel inland	220	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,820	1,500	53 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,820	1,500	53 %		1,500
Reasons for over/under performance:	Budget adjustments still remain a very big challenge as MOFPED has delayed to upload Supplementary Budget approved by Council.				
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Production and submission of annual financial statements to the office of Auditor General.	(081220) Auditor General Kampala.		(2020-08-30)Auditor General Kampal	(82020-12-08)Auditor General Kampala.
Non Standard Outputs:	N/A	Monthly reconciliations conducted for three months.			Monthly reconciliations conducted for three months.
221011 Printing, Stationery, Photocopying and Binding	2,200	200	9 %		200

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227001 Travel inland	15,256	2,300	15 %	2,300
227004 Fuel, Lubricants and Oils	7,544	1,560	21 %	1,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	4,060	16 %	4,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	4,060	16 %	4,060

Reasons for over/under performance: N/A

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	Ensure smooth operation of the Integrated Financial Management system (IFMS)	Generator maintained. Conducted Server Room maintained. Internet Connectivity maintained through out .	Ensure smooth operation of the Integrated Financial Management system (IFMS)	Generator maintained. Conducted Server Room maintained. Internet Connectivity maintained through out .
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221016 IFMS Recurrent costs	30,000	3,890	13 %	3,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	3,890	13 %	3,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	3,890	13 %	3,890

Reasons for over/under performance: N/A

Capital Purchases**Output : 148172 Administrative Capital**

N/A

Non Standard Outputs:		Procurement of filing cabinet for the stores office.		Procurement of filing cabinet for the stores office.	
312203	Furniture & Fixtures	950	0	0 %	0
312211	Office Equipment	3,642	0	0 %	0
312213	ICT Equipment	3,500	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		8,092	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,092	0	0 %	0

Reasons for over/under performance:

Output : 148175 Vehicles and Other Transport Equipment

N/A

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Quarter1

Non Standard Outputs:	Procurement of a brand new double carbine pick up for revenue Mobilization	Procurement process for Brand New Vehicle completed at display level .	Procurement of a brand new double carbine pick up for revenue Mobilization	Procurement process for Brand New Vehicle completed at display level .
312201 Transport Equipment	188,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	188,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	188,000	0	0 %	0
Reasons for over/under performance: delayed Cash limit for second quarter Local Revenue will result into delayed completion of the process .				
<i>Total For Finance : Wage Rect:</i>	<i>196,245</i>	<i>47,578</i>	<i>24 %</i>	<i>47,578</i>
<i>Non-Wage Reccurent:</i>	<i>228,560</i>	<i>23,523</i>	<i>10 %</i>	<i>23,523</i>
<i>GoU Dev:</i>	<i>196,092</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>620,897</i>	<i>71,101</i>	<i>11.5 %</i>	<i>71,101</i>

Vote:532 Luwero District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	1. Salaries for 5 staff of whom 1 male and 4 female paid for 12 months. 2. Met day to day office expenses 3. Provided welfare for staff 4 male staff and 3 female staff.	Salaries for 5 staff were paid for months of July ,August, September 2020 Provided welfare for staff.		1. Salaries for 5 staff of whom 1 male and 4 female paid for 12 months. 2. Met day to day office expenses 3. Provided welfare for staff 4 male staff and 3 female staff.	Salaries for 5 staff were paid for months of July ,August, September 2020 Provided welfare for staff.
211101 General Staff Salaries	40,293	9,732	24 %		9,732
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	350	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	515	0	0 %		0
222001 Telecommunications	200	0	0 %		0
223006 Water	601	0	0 %		0
224004 Cleaning and Sanitation	391	0	0 %		0
227001 Travel inland	13,249	0	0 %		0
227004 Fuel, Lubricants and Oils	1,200	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	950	0	0 %		0
Wage Rect:	40,293	9,732	24 %		9,732
Non Wage Rect:	19,456	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,749	9,732	16 %		9,732
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Registration of Service providers. Award of Contracts with special consideration to women groups for catering services , Revenue management and frame work. . Approved Evaluation reports. Procurement Plan Approved . Approval of Contract extension	Registration of Service providers. Award of Contracts with special consideration to women groups for catering services , Revenue management and frame work. . Approved Evaluation reports. Procurement Plan Approved . Approval of Contract extension		
211103 Allowances (Incl. Casuals, Temporary)	4,700	0	0 %	0
227001 Travel inland	1,158	0	0 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,258	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,258	0	0 %	0
Reasons for over/under performance:				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Staffs recruited in service with special consideration to qualifying PWDs and Women . Staff Promoted Disciplinary cases handled.	Staffs recruited in service with special consideration to qualifying PWDs and Women . Staff Promoted Disciplinary cases handled.	11 staff promoted. 7 disiplinary cases handled	
211101 General Staff Salaries	24,336	5,150	21 %	5,150
211103 Allowances (Incl. Casuals, Temporary)	20,800	4,971	24 %	4,971
221001 Advertising and Public Relations	1,000	250	25 %	250
221005 Hire of Venue (chairs, projector, etc)	400	100	25 %	100
221007 Books, Periodicals & Newspapers	400	100	25 %	100
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
221009 Welfare and Entertainment	400	100	25 %	100
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	200	50	25 %	50
223005 Electricity	120	30	25 %	30
223006 Water	120	30	25 %	30
224004 Cleaning and Sanitation	200	50	25 %	50
227001 Travel inland	640	120	19 %	120

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227004	Fuel, Lubricants and Oils	512	128	25 %	128
	Wage Rect:	24,336	5,150	21 %	5,150
	Non Wage Rect:	25,392	5,929	23 %	5,929
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	49,728	11,078	22 %	11,078
Reasons for over/under performance:		Recruitments were delayed due to COVID circumstances.			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(200) in the entire District given all the Special groups /categories of people like women , youth, PDWs and elderly .	()	(20)Entire District	()	
No. of Land board meetings	(12) Bukalasa Land Board	()	(3)Bukalasa Land Board	()	
Non Standard Outputs:	4 Planning meetings held Renewed and issued of land leases Monitored and handled land issues with critical emphasis fairness on the vulnerable groups like the elderly,PWD,Youths and the elderly.		4 Planning meetings held Renewed and issued of land leases Monitored and handled land issues with critical emphasis fairness on the vulnerable groups like the elderly,PWD,Youths and the elderly.		
Non Standard Outputs:	Training all vulnerable groups on their constitutional rights to own land				
211103	Allowances (Incl. Casuals, Temporary)	4,424	0	0 %	0
221009	Welfare and Entertainment	862	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	265	0	0 %	0
221012	Small Office Equipment	100	0	0 %	0
222001	Telecommunications	800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,451	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,451	0	0 %	0
Reasons for over/under performance:		The term for the Land Board expired and a new one was approved the District Council and is pending confirmation by the Ministry of Lands .			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(1) Auditor General Kampala.	()	()	()	
No. of LG PAC reports discussed by Council	(4) District Headquarters	()	(4)Luwero District Hqtrs	()	

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Non Standard Outputs:	4 Internal Audit reports held 3 Special Internal Audit reports held 1 Auditor general Report held 4 PAC meetings held to ensure transparency,account ability and value for money to ensure that the vulnerable groups benefit from the government programmes.	1 PAC meeting (with 7 sessions) was held to handle 4 Audit reports for 2019/2020 .	4 Internal Audit reports held 3 Special Internal Audit reports held 1 Auditor general Report held 4 PAC meetings held to ensure transparency,account ability and value for money to ensure that the vulnerable groups benefit from the government programmes.	1 PAC meeting (with 7 sessions) was held to handle 4 Audit reports for 2019/2020.
211103 Allowances (Incl. Casuals, Temporary)	9,920	0	0 %	0
221009 Welfare and Entertainment	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
222001 Telecommunications	160	0	0 %	0
227002 Travel abroad	1,728	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,608	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,608	0	0 %	0
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Council minutes produced	() 1 set of Council minutes produced at The District Hqtrs	(1)Council minutes produced at The District Hqtrs	(1)1 set of Council minutes produced at The District Hqtrs
Non Standard Outputs:	Salaries paid to DEC members and Subcounty chairperson out of which 18 are male and 1 female. Gratuity paid to district councilors for 12 months out of which 12 female and 12 male councilors. Out of these 1male and 1 female youth, 1 male and 1 female pwd, 1 male amd 1 female for workers, also paid allowances to 2 aides for the female and male PWDs, Paid Ex gratia for L.C1s, L.C11s and Sub county councilors.			
211101 General Staff Salaries	179,731	43,747	24 %	43,747
211103 Allowances (Incl. Casuals, Temporary)	304,787	51,305	17 %	51,305

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221001 Advertising and Public Relations	800	0	0 %	0
221007 Books, Periodicals & Newspapers	6,720	0	0 %	0
221009 Welfare and Entertainment	18,012	800	4 %	800
221011 Printing, Stationery, Photocopying and Binding	960	40	4 %	40
222001 Telecommunications	1,520	0	0 %	0
223006 Water	1,200	100	8 %	100
227001 Travel inland	26,156	2,640	10 %	2,640
227004 Fuel, Lubricants and Oils	30,000	5,999	20 %	5,999
228002 Maintenance - Vehicles	6,800	0	0 %	0
282101 Donations	2,600	0	0 %	0
Wage Rect:	179,731	43,747	24 %	43,747
Non Wage Rect:	399,555	60,884	15 %	60,884
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	579,286	104,631	18 %	104,631

Reasons for over/under performance:

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	Held 4 committee meetings which involved 16 male and 12 female councilors, out of which 1 male for elderly, 1 male and 1 female for pwd, 11 male and 1 female for Youth, and 1 male and 1 female for workers representatives.	5 standing Committeex meetings held	Held 4 committee meetings which involved 16 male and 12 female councilors, out of which 1 male for elderly, 1 male and 1 female for pwd, 11 male and 1 female for Youth, and 1 male and 1 female for workers representatives.	5 standing Committees meetings held
211103 Allowances (Incl. Casuals, Temporary)	44,355	0	0 %	0
221009 Welfare and Entertainment	3,316	0	0 %	0
227001 Travel inland	12,210	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,881	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,881	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 138272 Administrative Capital**

N/A

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Non Standard Outputs:	One motor cycle procured. One Multipurposes Photocopier and printer procured.	One motor cycle procured.		
312201 Transport Equipment	14,000	0	0 %	0
312211 Office Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	0	0 %	0
Reasons for over/under performance:	Procurement of motorcycle still in progress.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>244,360</i>	<i>58,629</i>	<i>24 %</i>	<i>58,629</i>
<i>Non-Wage Reccurent:</i>	<i>529,600</i>	<i>66,813</i>	<i>13 %</i>	<i>66,813</i>
<i>GoU Dev:</i>	<i>19,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>792,960</i>	<i>125,442</i>	<i>15.8 %</i>	<i>125,442</i>

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1. 48 staff salaries paid of whom 28 are males and 20 females. 2. On-farm advisory services offered to 10,000 farmers of whom 7,500 males and 2,500 females including PWDS, youths and elderly.	43 staff salaries paid of whom 23 are males and 20 females. 2. On-farm advisory services offered to 1402 farmers of whom 852 males and 550 females including PWDS, youths and elderly.		1. 48 staff salaries paid of whom 28 are males and 20 females. 2. On-farm advisory services offered to 10,000 farmers of whom 7,500 males and 2,500 females including PWDS, youths and elderly.	43 staff salaries paid of whom 23 are males and 20 females. 2. On-farm advisory services offered to 1402 farmers of whom 852 males and 550 females including PWDS, youths and elderly.
211101 General Staff Salaries	1,024,690	251,003	24 %		251,003
221002 Workshops and Seminars	23,000	5,750	25 %		5,750
221009 Welfare and Entertainment	9,000	2,120	24 %		2,120
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %		0
222001 Telecommunications	6,000	1,450	24 %		1,450
222003 Information and communications technology (ICT)	2,000	0	0 %		0
226001 Insurances	7,000	0	0 %		0
227001 Travel inland	130,000	26,840	21 %		26,840
227004 Fuel, Lubricants and Oils	73,559	18,388	25 %		18,388
228002 Maintenance - Vehicles	12,000	500	4 %		500
228004 Maintenance – Other	20,000	1,500	8 %		1,500
Wage Rect:	1,024,690	251,003	24 %		251,003
Non Wage Rect:	292,559	56,548	19 %		56,548
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,317,249	307,551	23 %		307,551
Reasons for over/under performance:	1. The total lockdown instituted by Government to Control COVID-19 led to the reduced number of on-farm advisory visits 2. Retirement of 2 staff and the death of one staff				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

Vote:532 Luwero District**Quarter1**

Non Standard Outputs:	1. Monitoring and evaluation of extension and advisory services undertaken. 2. Quality assurance of extension service providers enforced	One monitoring and evaluation activity undertaken Quality assurance of extension workers undertaken.	1. Monitoring and evaluation of extension and advisory services undertaken. 2. Quality assurance of extension service providers enforced	Monitoring and evaluation of extension and advisory services undertaken at district and sub county level. 2. Quality assurance of extension service providers enforced
227001 Travel inland	18,000	4,484	25 %	4,484
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	4,484	25 %	4,484
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	4,484	25 %	4,484
Reasons for over/under performance:	<ul style="list-style-type: none">• Some of the farmers’ crops were infested with pests and diseases particularly coffee twig borer in coffee and anthracnose in mangoes• Intermittent dry spells that lead to mortality of seedlings distributed. A high percentage of coffee seedlings distributed under OWC/ UCDA wilted due to unexpected dry spells.• Poor coordination during selection of beneficiaries, enterprise selection and input delivery between upper district local governments, operation wealth creation and lower local governments. * Late release of funds			
Capital Purchases				
Output : 018175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Demonstration equipment procured and given to extension workers to enhance dissemination of technology	N/A	Demonstration equipment procured and given to extension workers to enhance dissemination of technology	N/A
N/A				
Reasons for over/under performance:	N/A			
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018203 Livestock Vaccination and Treatment				
N/A				

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Non Standard Outputs:		a. Epidemic diseases, vectors and parasites affecting animals controlled: including Reports, investigations, diagnosis, surveillance, vaccination, and treatment;	Veterinary public health 7,908 livestock inspected in order to control Zoonoses, hygiene of livestock products ensured;	d. Veterinary public health: control of Zoonoses, hygiene of livestock products ensured;	Veterinary public health 7,908 livestock inspected in order to control Zoonoses, hygiene of livestock products ensured;
		b. Livestock laws and regulations enforced : Inter-district movement of animals and animal products controlled. Quarantine restrictions and animal welfare issues Enforced	Registration and licensing of 47 traders in livestock done;	e. Registration and licensing of traders in livestock done;	e. Registration and licensing of 47 traders in livestock done;
		c. Inspection and certification of livestock inputs such as agro-biological and animals feeds carried out;	Collection of livestock Statistics done	f. Collection of livestock Statistics	f. Collection of livestock Statistics done
		d. Veterinary public health: control of Zoonoses, hygiene of livestock products ensured;			
		e. Registration and licensing of traders in livestock done;			
		f. Collection of livestock Statistics			
		227001	Travel inland	2,500	624
227004	Fuel, Lubricants and Oils	2,604	648	25 %	648
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,104	1,272	25 %	1,272
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,104	1,272	25 %	1,272
Reasons for over/under performance:		The lockdown due to COVID-19			

Output : 018204 Fisheries regulation

N/A

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Quarter1

Non Standard Outputs:		1. Fisheries activities of ponds supervised 2. Routine fish hygiene inspection in public fish markets in Bombo, Wobulenzi and Luwero carried out. 3. Standards and regulations along the entire value chain of fish enforced. 4. Repair of fish ponds in the district supervised. 5. Quality of Fish fingerings, inputs and feeds provided to farmers inspected and certified.f 6. Aquaculture development and collaboration between Government and the private sector on production and post-harvest handling of fish promoted..	1.Fisheries routine activities and establishment of ponds supervised 2. Routine fish hygiene inspection in public fish markets in Bombo, Wobulenzi and Luwero carried out. 3. Standards and regulations along the entire value chain of fish enforced. 4. Stocking of fish ponds in the district done and supervised	1. Fisheries activities of ponds supervised 2. Routine fish hygiene inspection in public fish markets in Bombo, Wobulenzi and Luwero carried out. 3. Standards and regulations along the entire value chain of fish enforced. 4. Repair of fish ponds in the district supervised	1.Fisheries routine activities and establishment of ponds supervised 2. Routine fish hygiene inspection in public fish markets in Bombo, Wobulenzi and Luwero carried out. 3. Standards and regulations along the entire value chain of fish enforced. 4. Stocking of fish ponds in the district done and supervised
227001	Travel inland	2,000	492	25 %	492
227004	Fuel, Lubricants and Oils	2,000	500	25 %	500
228004	Maintenance – Other	1,104	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,104	992	19 %	992
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,104	992	19 %	992
Reasons for over/under performance:		Lockdown due to COVID-19 Disruption of fish trade and transport			

Output : 018205 Crop disease control and regulation

N/A

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Quarter1

Non Standard Outputs:	<p>1. Adequate and high quality services for increased production of food crops and nutrition security, income and exports ensured to cater for the various categories of vulnerable farmers.</p> <p>2. Adoption of improved crop production technologies promoted.</p> <p>3. Crop pests, weeds and disease outbreaks identified and controlled.</p> <p>4. Plant clinics, including collecting and sending samples to referral laboratories supervised.</p> <p>5. Data on crop sub sector collected, collated, analysed and disseminated</p> <p>6. Crop inspection and certification activities in the district supported.</p> <p>7. Capacity of staff and other stakeholders on delivery of crop sub sector services built.</p> <p>8. Primary processing technologies to develop cottage industries in the district promoted.</p> <p>9. Water for agricultural production plans and programs implemented.</p> <p>10. Appropriate water for agricultural production technologies for improved agricultural production promoted.</p> <p>11. Water for agricultural production data on facilities Collected, collated, analysed and disseminated</p>	<p>Adequate and high quality services for increased production of food crops and nutrition security, income and exports were ensured in order to cater for the various categories of vulnerable farmers.</p> <p>2. Adoption of improved crop production technologies were promoted.</p>	<p>1. Adequate and high quality services for increased production of food crops and nutrition security, income and exports ensured to cater for the various categories of vulnerable farmers.</p> <p>2. Adoption of improved crop production technologies promoted.</p>	<p>Adequate and high quality services for increased production of food crops and nutrition security, income and exports were ensured in order to cater for the various categories of vulnerable farmers.</p> <p>2. Adoption of improved crop production technologies were promoted.</p>
227001 Travel inland	2,500	625	25 %	625

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227004 Fuel, Lubricants and Oils	2,836	708	25 %	708
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,336	1,333	25 %	1,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,336	1,333	25 %	1,333

Reasons for over/under performance: Lockdown due to the COVID -19 Pandemic
Floods and hailstorms

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:

1. Agricultural statistics collected, Gender disaggregated Data collated and disseminated.
2. Permanent field data collection system developed
3. Data collected optimally so as to reduce the cost of data collection
Dissemination and utilisation of the statistics generated enhanced

Agricultural statistics collected, Gender disaggregated Data collated and disseminated.
2. Permanent field data collection system developed
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Agricultural statistics collected, Gender disaggregated Data collated and disseminated.
2. Permanent field data collection system developed
3. Data collected optimally so as to reduce the cost of data collection
Dissemination and utilisation of the statistics generated enhanced

227001 Travel inland	3,280	815	25 %	815
227004 Fuel, Lubricants and Oils	6,001	1,436	24 %	1,436
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,281	2,251	24 %	2,251
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,281	2,251	24 %	2,251

Reasons for over/under performance: Lockdown due to the COVID -19 Pandemic disrupted transport

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(30) 30 beehives sited at Kamira, Butuntumula and kikyusa sub counties as a demonstration to Youth, women, PWD interest groups	(21) 21beehives sited at Kamira, Butuntumula and kikyusa sub counties as a demonstration to Youth, women, PWD interest groups	(30)30 beehives sited at Kamira, Butuntumula and kikyusa sub counties as a demonstration to Youth, women, PWD interest groups	(21)21beehives sited at Kamira, Butuntumula and kikyusa sub counties as a demonstration to Youth, women, PWD interest groups
Non Standard Outputs:	1. Adequate and high quality entomological services for food and nutrition security, income and exports enhanced. 2. Plans and budgets, regarding the entomology	Tsetse flies controlled in the District		Control of tsetse flies

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activities in the district developed and implemented.
 3. All activities related to the productive entomology and vector/vermin and tsetse control coordinated.
 3. Linkage, information flow and collaboration with MAAIF in general and the Directorate of Animal Resources in particular enhanced.
 4. Tsetse flies, nuisance-biting flies, ticks, vectors and vermin Prevented, controlled and eradicated.
 5. Tsetse flies, nuisance biting flies, ticks, vectors and vermin out break and prevalence in the district monitored.
 6. Capacity of technical staff at the Local Governments on entomological activities built.
 7. Standards and regulations on apiculture and sericulture development enforced.
 8. Inspection and certification to promote trade in honey and bee products, sericulture products and by-products undertaken.
 9. Farmer's register maintained and regularly updated
 10. Farmer institutional development promoted
 11. Agribusiness services Promoted

227001 Travel inland	2,500	623	25 %	623
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227004	Fuel, Lubricants and Oils	2,836	708	25 %	708
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,336	1,331	25 %	1,331
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,336	1,331	25 %	1,331
Reasons for over/under performance:		COVID- 19 lockdown Hail storms lack of colonization of hives			
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(25000) Cattle, Goats and poultry Cats and dogs.	(128469) No. of livestock vaccinated 128,469		(5000)Cattle, Goats and poultry	(128469)No. of livestock vaccinated 128,469
No of livestock by type using dips constructed	() Crosses 18000 Locals (Nk, Zb) 42000	(19287) NA		()	(19287)NA
No. of livestock by type undertaken in the slaughter slabs	(72000) Royal farm alone slaughters 2000 - 8000 daily of poultry / chicken	(7917) Cattle 6,209 Goats 1,708 Poultry 35,104		(10000)Royal farm alone slaughters 2000 - 8000 daily of poultry / chicken	(7917)Cattle 6,209 Goats 1,708 Poultry 35,104
Non Standard Outputs:	1. Activities related to the control of vermin carried out. 2. Prevention, control and eradication of vermin undertaken. 4. Surveillance and monitoring of vermin prevalence in the District done. 5. Capacity of technical staff and communities on vermin control activities built. 6. Data on vermin prevalence in the District collected, collated, analyzed and disseminated 7. Interventions in vermin control supported by public private partnership.	1.Activities related to the control of vermin carried out. 2. Prevention, control and eradication of vermin undertaken. 3. Surveillance and monitoring of vermin prevalence in the District done. 6. Capacity of technical staff and communities on vermin control activities built. 7. Data on vermin prevalence in the District collected, collated, analyzed and disseminated 8. Interventions in vermin control supported by public private partnership.		1. Activities related to the control of vermin carried out. 2. Prevention, control and eradication of vermin undertaken. 4. Surveillance and monitoring of vermin prevalence in the District done. 5. Capacity of technical staff and communities on vermin control activities built. 6. Data on vermin prevalence in the District collected, collated, analyzed and disseminated 7. Interventions in vermin control supported by public private partnership.	1.Activities related to the control of vermin carried out. 2. Prevention, control and eradication of vermin undertaken. 3. Surveillance and monitoring of vermin prevalence in the District done. 6. Capacity of technical staff and communities on vermin control activities built. 7. Data on vermin prevalence in the District collected, collated, analyzed and disseminated 8. Interventions in vermin control supported by public private partnership.
222001	Telecommunications	150	38	25 %	38
227001	Travel inland	2,500	625	25 %	625
227004	Fuel, Lubricants and Oils	2,315	676	29 %	676
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,965	1,339	27 %	1,339
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,965	1,339	27 %	1,339

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: COVID- 19 lockdown					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	1. Effective provision of services for increased production and productivity; nutrition and food security, household incomes and exports are enhanced for all categories of people. 2. Government production policies, regulations and programs implemented. 3. Effective implementation and monitoring of strategic Action Plan and strategic Action Plan done. 4. Provision of extension and advisory services to the various groups/vulnerable categories of farmers including PWDS done 5. Supervision and technical backstopping of staff undertaken putting into consideration gender equity responsiveness.	Effective provision of services for increased production and productivity; nutrition and food security, household incomes and exports are enhanced for all categories of people. 2. Government production policies, regulations and programs implemented.		1. Effective provision of services for increased production and productivity; nutrition and food security, household incomes and exports are enhanced for all categories of people. 2. Government production policies, regulations and programs implemented.	Effective provision of services for increased production and productivity; nutrition and food security, household incomes and exports are enhanced for all categories of people. 2. Government production policies, regulations and programs implemented.
221009 Welfare and Entertainment	150	0	0 %		0
223005 Electricity	1,200	0	0 %		0
227001 Travel inland	6,490	0	0 %		0
227004 Fuel, Lubricants and Oils	4,503	1,124	25 %		1,124
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,343	1,124	9 %		1,124
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,343	1,124	9 %		1,124

Vote:532 Luwero District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Restriction of movement due to COVID 19 quarantine The late release of funds disruption of trade due to the lockdown due to COVID 19				
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	Goods and services for facilitation of capital development of the department procured. This include procurement of Desktop computers,Laptop, Projector complite set,Tryes for Motor vehicle number UBE 665Q, Feed Mill	Sensitization and creation of awareness of keystoneholders in 18 LLGs on the small irrigation systems to be supported by Government under UGift undertaken.		Goods and services for facilitation of capital development of the department procured.	Sensitization and creation of awareness of keystoneholders in 18 LLGs on the small irrigation systems to be supported by Government under UGift
281504 Monitoring, Supervision & Appraisal of capital works	83,200	27,703	33 %		27,703
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	83,200	27,703	33 %		27,703
External Financing:	0	0	0 %		0
Total:	83,200	27,703	33 %		27,703
Reasons for over/under performance:	Late release of funds				
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Procurement of goods and services for the district and Lower local Governments undertaken to facilitate production and productivity.	payment of Tax		Procurement of goods and services for the district and Lower local Governments undertaken to facilitate production and productivity.	payment of Tax

Vote:532 Luwero District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
312202 Machinery and Equipment	13,427	619	5 %		619
312211 Office Equipment	60,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	73,427	619	1 %		619
External Financing:	0	0	0 %		0
Total:	73,427	619	1 %		619
Reasons for over/under performance:	NA				
Total For Production and Marketing : Wage Rect:	1,024,690	251,003	24 %		251,003
Non-Wage Reccurent:	358,029	70,673	20 %		70,673
GoU Dev:	156,627	28,322	18 %		28,322
Donor Dev:	0	0	0 %		0
Grand Total:	1,539,346	349,999	22.7 %		349,999

Vote:532 Luwero District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(110104) 110104 Outpatients registered in: Bishop Asili Hospital, Kasaala, 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,Nakatonya, Kasaala,Lugo,Lukomera,Panteleimond, Shanti,Awebwa,Namaggwa,	(26826) 26826 outpatients registered in Bishop Asili Hospital, Kasaala, Natyole, Good Samaritan HCIII, Kyevunze,Lugo,Katikamu SDA,Nakatonya,Namaliga, Anoonya, Bulami,Bugema,Natyole,Luteete,Mulajje ,Holycross,Medical Plaza,Good Hope, RHU,Lukomera,Panteleimond,Shanti,Awebwa,Namaggwa MC		(110104)All facilities	(26826)26826 outpatients registered in Bishop Asili Hospital, Kasaala, Natyole, Good Samaritan HCIII, Kyevunze,Lugo,Katikamu SDA,Nakatonya,Namaliga, Anoonya, Bulami,Bugema,Natyole,Luteete,Mulajje ,Holycross,Medical Plaza,Good Hope, RHU,Lukomera,Panteleimond,Shanti,Awebwa,Namaggwa MC

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Number of inpatients that visited the NGO Basic health facilities	(110104) 110104 Inpatients registered in Bishop Asili Hospital, St.Mary's Kasaala HC III, Kyevunze, Lugo, Katikamu SDA, 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,Nakatonya, Kasaala,Lugo,Lukomera,Panteleimond, Shanti,Awbwa,Namaggwa,	(1970) 1970 inpatients registered in Bishop Asili Hospital, Kasaala, Natyole, Good Samaritan HCIII, Kyevunze,Lugo,Katikamu SDA,Nakatonya,Namaliga, Anoonya, Bulami,Bugema,Natyole,Luteete,Mulajje ,Holycross,Medical Plaza,Good Hope, RHU,Lukomera,Panteleimond,Shanti,Awebwa,Namaggwa MC	(110104)All facilities	(1970)1970 inpatients registered in Bishop Asili Hospital, Kasaala, Natyole, Good Samaritan HCIII, Kyevunze,Lugo,Katikamu SDA,Nakatonya,Namaliga, Anoonya, Bulami,Bugema,Natyole,Luteete,Mulajje ,Holycross,Medical Plaza,Good Hope, RHU,Lukomera,Panteleimond,Shanti,Awebwa,Namaggwa MC
No. and proportion of deliveries conducted in the NGO Basic health facilities	(5340) Supervised deliveries conducted from both normal and disabled mothers within Bishop Asili Hospital, St.Mary's Kasaala HC III, Kyevunze, Lugo, Katikamu, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ka, Kyevunze HCII, Good Hope HCII, Katikamu-Good Samaritan, St.Luke Namaliga HCIII, Nandere HCII, Holycross,Natyole,Nakatonya, Kasaala,Lugo,Lukomera,Panteleimond, Shanti,Awebwa, Namaggwa	(802) 802 supervised deliveries conducted in Bishop Asili Hospital, Kasaala, Natyole, Good Samaritan HCIII, Kyevunze,Lugo,Katikamu SDA,Nakatonya,Namaliga, Anoonya, Bulami,Bugema,Natyole,Luteete,Mulajje ,Holycross,Medical Plaza,Good Hope, RHU,Lukomera,Panteleimond,Shanti,Awebwa,Namaggwa MC	(5340)All facilities	(802)802 supervised deliveries conducted in Bishop Asili Hospital, Kasaala, Natyole, Good Samaritan HCIII, Kyevunze,Lugo,Katikamu SDA,Nakatonya,Namaliga, Anoonya, Bulami,Bugema,Natyole,Luteete,Mulajje ,Holycross,Medical Plaza,Good Hope, RHU,Lukomera,Panteleimond,Shanti,Awebwa,Namaggwa MC

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(4734) 4734 children will be vaccinated with pentavalent vaccine (2334 for males and 2400 for females) including all the PW.Ds.	(2177) 2177 children under one year immunized with pentavalent vaccine in Bishop Asili Hospital, Kasaala, Natyole, Good Samaritan HCIII, Kyevunze,Lugo,Kati kamu SDA,Nakatonya,Na maliga, Anoonya, Bulami,Bugema,Nat yole,Luteete,Mulajje ,Holycross,Medical Plaza,Good Hope, RHU,Lukomera,Pan teleimond,Shanti,A webwa,Namaggwa MC	(4734)All facilities	(2177)2177 children under one year immunized with pentavalent vaccine in Bishop Asili Hospital, Kasaala, Natyole, Good Samaritan HCIII, Kyevunze,Lugo,Kati kamu SDA,Nakatonya,Na maliga, Anoonya, Bulami,Bugema,Nat yole,Luteete,Mulajje ,Holycross,Medical Plaza,Good Hope, RHU,Lukomera,Pan teleimond,Shanti,A webwa,Namaggwa MC
Non Standard Outputs:	N/A	NA		NA
263367 Sector Conditional Grant (Non-Wage)	92,381	23,094	25 %	23,094
Wage Rect:	0	0	0 %	0
Non Wage Rect:	92,381	23,094	25 %	23,094
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,381	23,094	25 %	23,094
Reasons for over/under performance:	The effect of COVI-19 pandemic slowed implementation of some programs.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(450) 450 H/Ws trained in revised HMIS tools, HIV/AIDS, TB Management, Quality improvement both males (288) and females (162); training database for health workers organized	(420) 420 H/Ws trained in new HIV guidelines, eMTCT, Infection Prevention & Control(IPC), Malaria T.oTs, Management, both males and females, 10 H/Ws (2-DHTs & 8-H/Ws) from health facilities trained in Gender-Based-Violence(GBV)	(450)450 H/Ws trained in revised HMIS tools, HIV/AIDS, TB Management, Quality improvement both males (288) and females (162); training database for health workers organized	(420)420 H/Ws trained in new HIV guidelines, eMTCT, Infection Prevention & Control(IPC), Malaria T.oTs, Management, both males and females, 10 H/Ws (2-DHTs & 8-H/Ws) from health facilities trained in Gender-Based-Violence(GBV)
No of trained health related training sessions held.	(500) 500 health training sessions held, training materials organized facilitating both disabled males as well as females.	(70) 70 health related training sessions held for health workers	(500)500 health training sessions held, training materials organized facilitating both disabled males as well as females.	(70)70 health related training sessions held for health workers

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Number of outpatients that visited the Govt. health facilities.	(375475) 375475 outpatients registered (185109 (49.3%) males and 190366 (50.7%) females; including those disabled (19311 male disabled and 26668 female disabled) and boys and girls including 16041 children under 1 year, 75355 children under five years, 57449 girls aged 10 years in 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	(85482) 85482 outpatients registered in Luwero General Hospital, 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	(375475)375475 outpatients registered (185109 (49.3%) males and 190366 (50.7%) females; including those disabled (19311 male disabled and 26668 female disabled) and boys and girls including 16041 children under 1 year, 75355 children under five years, 57449 girls aged 10 years in 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	(85482)85482 outpatients registered in Luwero General Hospital, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HCIII
Number of inpatients that visited the Govt. health facilities.	(375475) 375475 inpatients registered (185109 (49.3%) males and 190366 (50.7%) females; including those disabled (19436 male disabled and 19988 female disabled) and boys and girls including 16145 children under 1 year, 75846 children under five years, 57449 girls aged 10 years 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	(5281) 5281 inpatients registered in Luwero General Hospital, 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	(375475)375475 inpatients registered (185109 (49.3%) males and 190366 (50.7%) females; including those disabled (19436 male disabled and 19988 female disabled) and boys and girls including 16145 children under 1 year, 75846 children under five years, 57449 girls aged 10 years 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	(5281)5281 inpatients registered in Luwero General Hospital, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HCIII

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No and proportion of deliveries conducted in the Govt. health facilities	(18211) 18211 supervised and safe deliveries conducted (8978 male babies and 9233 females), post delivery care offered to all mothers including the P.W.Ds, in GMH-Bombo, 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,	(2950) 2950 supervised and safe deliveries conducted conducted in GMH-Bombo, Luwero HC IV, Butuntumula HC III, Kyalugondo HC III, Katikamu HC III, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Kibengo HCIII, Katikamu HCIII, Kyalugondo HCIII, Bukalasa HCIII, Bowa HCIII, Nyimbwa HCIV, Bomobo HCIII, Ziobwe HCIII, Kikoma HCIII, Kalagala HCIV, Bamunanika HCIII	(18211)18211 supervised and safe deliveries conducted (8978 male babies and 9233 females), post delivery care offered to all mothers including the P.W.Ds, in GMH-Bombo, 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,	(2950)2950 supervised and safe deliveries conducted conducted in GMH-Bombo, Luwero HC IV, Butuntumula HC III, Bamugolodde HC II, Kyalugondo HC III, Katikamu HC III, Kyalugondo HCIII, Katikamu HCIII, Kyalugondo HCIII, Bukalasa HCIII, Bowa HCIII, Nyimbwa HCIV, Bomobo HCIII, Ziobwe HCIII, Kikoma HCIII, Kalagala HCIV, Bamunanika HCIII
% age of approved posts filled with qualified health workers	(98%) 98% of all established positions filled, Health workers planned for and recruited in GMH-Bombo, 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	(59.5%) 59.5% of all established positions filled for the quarter under analysis	(98%)98% of all established positions filled, Health workers planned for and recruited	(59.5%)59.5% of all established positions filled for the quarter under analysis

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) 80% VHTs trained in revised HMIS tools; VHT/ICCM quarterly reports submitted to health units, Medicines delivered to all clients within the community both males and females including the disabled from catchment populations of all public health facilities i.e GMH-Bombo, Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Mazzi HCII.	() 61.5% VHTs submitted reports from GMH-Bombo, 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.	(85%)85% VHTs trained in revised HMIS tools; VHT/ICCM quarterly reports submitted to health units, Medicines delivered to all clients within the community both males and females including the disabled from catchment populations of all public health facilities i.e GMH-Bombo, Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Mazzi HCII.	(61.5%)61.5% VHTs submitted reports from GMH-Bombo, 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.
No of children immunized with Pentavalent vaccine	(16145) 16145 Children <1Yr both males (7960) and females (8186) including P.W.Ds (836 and 1154) for both males and females respectively immunized with pentavalent vaccine; 3456 immunization outreaches conducted in GMH-Bombo, 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	(6065) 6065 Children <1Yr in GMH-Bombo, 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	(16145)16145 Children <1Yr both males (7960) and females (8186) including P.W.Ds (836 and 1154) for both males and females respectively immunized with pentavalent vaccine; 3456 immunization outreaches conducted in GMH-Bombo, 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	(6065)6065 Children <1Yr in GMH-Bombo, Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HCIII
Non Standard Outputs:	N/A	NA		NA
263367 Sector Conditional Grant (Non-Wage)	450,817	112,704	25 %	112,704

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	450,817	112,704	25 %	112,704
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	450,817	112,704	25 %	112,704

Reasons for over/under performance: The effect of COVI-19 pandemic slowed implementation of some programs though strategies for implementation were also laid up.

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(95%) 95% (181/190 H/Ws) of all established positions filled with guidance from public service human resource structure, Health workers planned for and recruited in Luwero District General Hospital	(65%) 65% of all established positions filled with guidance from public service human resource structure recruited in Luwero District General Hospital	(95%) 95% (181/190 H/Ws) of all established positions filled with guidance from public service human resource structure, Health workers planned for and recruited in Luwero District General Hospital	(65%) 65% of all established positions filled with guidance from public service human resource structure recruited in Luwero District General Hospital
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(24672) 24672 inpatients registered (12163 (49.3%) males and 12509 (50.7%) females; including those disabled (1277 male disabled and 1764 female disabled) and boys and girls including 1061 children under 1 year, 4984 children under five years, 3799 girls aged 10 years, 1234 expected pregnant women of which 308 pregnant women are expected to be disabled and will be held in: Luwero District General Hospital	(2885) 2885 inpatients registered in Luwero District General Hospital for the quarter under assessment	(24672) 24672 inpatients registered (12163 (49.3%) males and 12509 (50.7%) females; including those disabled (1277 male disabled and 1764 female disabled) and boys and girls including 1061 children under 1 year, 4984 children under five years, 3799 girls aged 10 years, 1234 expected pregnant women of which 308 pregnant women are expected to be disabled and will be held in: Luwero District General Hospital	(2885) 2885 inpatients registered in Luwero District General Hospital for the quarter under assessment
No. and proportion of deliveries in the District/General hospitals	() 1197 supervised and safe deliveries conducted (590 male babies and 607 females), post delivery care offered to all mothers including the P.W.Ds and caring for the young, in Luwero District General Hospital	(990) 990 supervised and safe deliveries conducted in Luwero District General Hospital	()	(990) 990 supervised and safe deliveries conducted in Luwero District General Hospital

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Number of total outpatients that visited the District/ General Hospital(s).	(24672) 24672 outpatients registered (12163 (49.3%) males and 12509 (50.7%) females; including those disabled (1277 male disabled and 1764 female disabled) and boys and girls including 1061 children under 1 year, 4984 children under five years, 3799 girls aged 10 years, 1234 expected pregnant women of which 308 pregnant women are expected to be disabled and will be held in: Luwero District General Hospital	(11308) 11308 outpatients registered in Luwero District General Hospital for the quarter under assessment	(24672) 24672 outpatients registered (12163 (49.3%) males and 12509 (50.7%) females; including those disabled (1277 male disabled and 1764 female disabled) and boys and girls including 1061 children under 1 year, 4984 children under five years, 3799 girls aged 10 years, 1234 expected pregnant women of which 308 pregnant women are expected to be disabled and will be held in: Luwero District General Hospital	(11308) 11308 outpatients registered in Luwero District General Hospital for the quarter under assessment
Non Standard Outputs:	N/A	NA		NA
263367 Sector Conditional Grant (Non-Wage)	272,531	68,133	25 %	68,133
Wage Rect:	0	0	0 %	0
Non Wage Rect:	272,531	68,133	25 %	68,133
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	272,531	68,133	25 %	68,133
Reasons for over/under performance:	NA			
Output : 088252 NGO Hospital Services (LLS.)				
Number of inpatients that visited the NGO hospital facility	(5470) 5470 inpatients registered in Bishop Asili Hospital for both males (2697 of which 283 are estimated disabled males) and females (2773; 391 of which are estimated disabled females) and including all those marginalized e.g those HIV infected within Bishop Asili Hospital founf in Luwero TC, Katikamu North HSD	(807) 807 Outpatients registered in Bishop Asili Hospital for both males and females within Bishop Asili Hospital founf in Luwero TC, Katikamu North HSD	(5470) 5470 inpatients registered in Bishop Asili Hospital for both males (2697 of which 283 are estimated disabled males) and females (2773; 391 of which are estimated disabled females) and including all those marginalized e.g those HIV infected within Bishop Asili Hospital founf in Luwero TC, Katikamu North HSD	(807) 807 Outpatients registered in Bishop Asili Hospital for both males and females within Bishop Asili Hospital founf in Luwero TC, Katikamu North HSD

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No. and proportion of deliveries conducted in NGO hospitals facilities.	(265) a) 265 Supervised and safe deliveries conducted both for males-131 and females-134; 14 of which will be disabled male babies and 19 will be female disabled babies; 273 pregnant mothers tested for HIV and syphilis, given folic acid to avoid likely anaemic conditions within pregnant women within Bishop Asili Hospital founf in Luwero TC, Katikamu North HSD	(195) 195 Outpatients registered in Bishop Asili Hospital for both males and females within Bishop Asili Hospital founf in Luwero TC, Katikamu North HSD	(265) 265 Supervised and safe deliveries conducted both for males-131 and females-134; 14 of which will be disabled male babies and 19 will be female disabled babies; 273 pregnant mothers tested for HIV and syphilis, given folic acid to avoid likely anaemic conditions within pregnant women within Bishop Asili Hospital founf in Luwero TC, Katikamu North HSD	(195)195 Outpatients registered in Bishop Asili Hospital for both males and females within Bishop Asili Hospital founf in Luwero TC, Katikamu North HSD
Number of outpatients that visited the NGO hospital facility	(5470) 5470 Outpatients registered in Bishop Asili Hospital for both males (2697 of which 283 are estimated disabled males) and females (2773; 391 of which are estimated disabled females) and including all those marginalized e.g those HIV infected within Bishop Asili Hospital founf in Luwero TC, Katikamu North HSD	(5495) 5495 Outpatients registered in Bishop Asili Hospital for both males and females within Bishop Asili Hospital founf in Luwero TC, Katikamu North HSD	(5470)5470 Outpatients registered in Bishop Asili Hospital for both males (2697 of which 283 are estimated disabled males) and females (2773; 391 of which are estimated disabled females) and including all those marginalized e.g those HIV infected within Bishop Asili Hospital founf in Luwero TC, Katikamu North HSD	(5495)5495 Outpatients registered in Bishop Asili Hospital for both males and females within Bishop Asili Hospital founf in Luwero TC, Katikamu North HSD
Non Standard Outputs:	N/A	NA		NA
263367 Sector Conditional Grant (Non-Wage)	116,799	29,200	25 %	29,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,799	29,200	25 %	29,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,799	29,200	25 %	29,200
Reasons for over/under performance:	NA			
Capital Purchases				
Output : 088283 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(0) Luwero Hospital	(0) Works to be executed in quarter three	(0)	(0)Works to be executed in quarter three
Non Standard Outputs:	NA			NA
312101 Non-Residential Buildings	500,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500,000	0	0 %	0

Reasons for over/under performance: NA

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

Non Standard Outputs:

Salaries for 603 health workers of whom 403 females and 200 males paid on time for 12 months, PHC-non wage paid to health facilities (both public and NGO health units), payrolls cleaned on a monthly basis, one Health department BFP prepared and submitted to planning unit for consolidation into district report, Events e.g World AIDS Day successfully organized and celebrated, 12 DHT meetings successfully conducted, four extended DHT meetings successfully conducted, one Procurement plan for FY: 2021/2022 successfully prepared and submitted to CAO, medicine requisitions made in time to NMS, four integrated technical supportive supervisions conducted, four political monitoring and supervisions conducted, three online databases including (DHIS2, mTrac, iHRIS and OpenMRS for HIV data management) updated on time,	1. Staff salaries for all health staff paid for three months. 2.DHT meetings successfully conducted, one extended DHT meetings successfully conducted, one Procurement plan for FY: 2021/2022 successfully prepared and submitted to CAO, medicine requisitions made in time to NMS, four integrated technical supportive supervisions conducted, four political monitoring and supervisions conducted	DHT meetings successfully conducted, four extended DHT meetings successfully conducted, one Procurement plan for FY: 2021/2022 successfully prepared and submitted to CAO, medicine requisitions made in time to NMS, four integrated technical supportive supervisions conducted, four political monitoring and supervisions conducted	1. Staff salaries for all health staff paid for three months. 2.DHT meetings successfully conducted, one extended DHT meetings successfully conducted, one Procurement plan for FY: 2021/2022 successfully prepared and submitted to CAO, medicine requisitions made in time to NMS, four integrated technical supportive supervisions conducted, four political monitoring and supervisions conducted
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onsite data use
effected and
conducted for high
volume health units,
one annual health
sector performance
report prepared, four
HMIS technical
supportive
supervisions
conducted, four
DQAs successfully
conducted, 1500
HMIS reports
prepared, two HMIS
technical supportive
supervisions
conducted, four
quarterly
performance review
meetings
successfully held,
four quarterly PBS
reports prepared and
submitted to district
planning unit on
time for
consolidation into
one district report,
three departmental
vehicles maintained
and serviced,
environmental health
supervisions and
meetings conducted
(8), youth friendly
services offered in 6
health facilities,
integrated FP-
outreaches
conducted, eMTCT
service provision
intensified, four
clinical camps held,
FP-stakeholders
meetings held,
Supervised
deliveries
conducted, children
immunized with
BCG, DPT, OPV,
IPV, four PLHW
stakeholders
meetings held,
quality improvement
integrated into
health service
delivery in all
programs, Local
Government
Performance
Assessment
conducted for the
health department,
school health
programs conducted,
fourty schools health
clubs formed, four
community

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	dialogues conducted, Condoms distributed both at static health units and in outreaches, CMEs conducted at health facilities to health service delivery technical staff, IEC materials distributed in schools, health units and Universities, community premises and businesses inspected, Homes visited and health status assessed, communities mobilized for health promotion activities, Public health laws and regulations enforced, New TB-patients identified and initiated on treatment.				
211101	General Staff Salaries	6,762,641	1,556,408	23 %	1,556,408
211103	Allowances (Incl. Casuals, Temporary)	2,272	0	0 %	0
221001	Advertising and Public Relations	3,020	750	25 %	750
221005	Hire of Venue (chairs, projector, etc)	12,861	0	0 %	0
221008	Computer supplies and Information Technology (IT)	24,518	750	3 %	750
221009	Welfare and Entertainment	23,300	2,854	12 %	2,854
221011	Printing, Stationery, Photocopying and Binding	6,534	518	8 %	518
221012	Small Office Equipment	100	0	0 %	0
221014	Bank Charges and other Bank related costs	1,821	324	18 %	324
222001	Telecommunications	8,574	750	9 %	750
223005	Electricity	5,000	1,250	25 %	1,250
223006	Water	1,200	300	25 %	300
224004	Cleaning and Sanitation	1,200	300	25 %	300
224006	Agricultural Supplies	1,960	0	0 %	0
227001	Travel inland	239,795	6,002	3 %	6,002
227004	Fuel, Lubricants and Oils	105,835	5,291	5 %	5,291
228002	Maintenance - Vehicles	6,359	1,380	22 %	1,380
228004	Maintenance – Other	1,200	300	25 %	300
	Wage Rect:	6,762,641	1,556,408	23 %	1,556,408
	Non Wage Rect:	91,979	20,768	23 %	20,768
	Gou Dev:	0	0	0 %	0
	External Financing:	353,571	0	0 %	0
	Total:	7,208,191	1,577,176	22 %	1,577,176

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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
Reasons for over/under performance: NA					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	All Health facilities supervised	Supervision to be done in quarter two		All Health facilities supervised	Supervision to be done in quarter two
227004 Fuel, Lubricants and Oils	3,880	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,880	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,880	0	0 %		0
Reasons for over/under performance: N/A					
Output : 088303 Sector Capacity Development					
N/A					
Non Standard Outputs:	Land titles for nine (9) selected health facilities processed, Meetings on to support process conducted, All documentation to do with ownership of gazetted land prepared.	Land title for Katugo HC III being processed		Land titles for nine (9) selected health facilities processed, Meetings on to support process conducted, All documentation to do with ownership of gazetted land prepared.	Land title for Katugo HC III being processed
221003 Staff Training	3,400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %		0
221009 Welfare and Entertainment	1,000	300	30 %		300
222001 Telecommunications	1,085	0	0 %		0
223005 Electricity	1,000	0	0 %		0
227001 Travel inland	3,780	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,465	300	3 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,465	300	3 %		300
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					

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Non Standard Outputs:	Two Laptops procured, two pit latrines constructed for Ziobwe HCIII in Ziobwe SC and Kalagala HCIV in Kalagala SC within Bamunanika HSD.	Procurement of laptops awaiting completion of procurement process	Two Laptops procured, two pit latrines constructed for Ziobwe HCIII in Ziobwe SC and Kalagala HCIV in Kalagala SC within Bamunanika HSD.	Procurement of laptops awaiting completion of procurement process
281501 Environment Impact Assessment for Capital Works	2,000	0	0 %	0
311101 Land	10,000	0	0 %	0
312101 Non-Residential Buildings	122,000	0	0 %	0
312203 Furniture & Fixtures	10,957	0	0 %	0
312213 ICT Equipment	21,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	165,957	0	0 %	0
External Financing:	0	0	0 %	0
Total:	165,957	0	0 %	0
Reasons for over/under performance:	N/A			
<i>Total For Health : Wage Rect:</i>	<i>6,762,641</i>	<i>1,556,408</i>	<i>23 %</i>	<i>1,556,408</i>
<i>Non-Wage Reccurent:</i>	<i>1,039,851</i>	<i>254,199</i>	<i>24 %</i>	<i>254,199</i>
<i>GoU Dev:</i>	<i>665,957</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>353,571</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,822,021</i>	<i>1,810,607</i>	<i>20.5 %</i>	<i>1,810,607</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	2,647 staff paid salaries for 12 months of whom 1,387 are males and 1,260 females including SNE staff in the 13 lower local governments.	2,447 staff paid salaries for 12 months of whom 1,387 are males and 1,060 females including SNE staff in the 13 lower local governments.		2,647 staff paid salaries for 12 months of whom 1,387 are males and 1,260 females including SNE staff in the 13 lower local governments.	2,447 staff paid salaries for 12 months of whom 1,387 are males and 1,060 females including SNE staff in the 13 lower local governments.2,647 staff paid salaries for 12 months of whom 1,387 are males and 1,060 females including SNE staff in the 13 lower local governments.
211101 General Staff Salaries	18,091,618	4,508,662	25 %		4,508,662
227001 Travel inland	30,000	0	0 %		0
227004 Fuel, Lubricants and Oils	12,000	0	0 %		0
Wage Rect:	18,091,618	4,508,662	25 %		4,508,662
Non Wage Rect:	42,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,133,618	4,508,662	25 %		4,508,662
Reasons for over/under performance: -Erroneous deletion of some Teachers from the payroll.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(2647) -Female,male and SNE staff from Government aided schools in the district (230) in the ten sub-counties and three town councils These include 1740 females and 907 male,and those for SNE. hard to reach areas.	(2647) Female,male and SNE staff from Government aided schools in the district (230) in the ten sub-counties and three town councils These include 1740 females and 907 male,and those for SNE. hard to reach areas.		(2647)Female,male and SNE staff from Government aided schools in the district (230) in the ten sub-counties and three town councils These include 1740 females and 907 male,and those for SNE. hard to reach areas.	(2647)Female,male and SNE staff from Government aided schools in the district (230) in the ten sub-counties and three town councils These include 1740 females and 907 male,and those for SNE. hard to reach areas.

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No. of qualified primary teachers	(2467) -All Government aided schools in the district (230) in the ten sub-counties and three town councils These include 1740 females ,907 males SNE and those in hard to reach areas.	(2647) All Government aided schools in the district (230) in the ten sub-counties and three town councils	(2467)All Government aided schools in the district (230) in the ten sub-counties and three town councils These include 1740 females ,907 males SNE and those in hard to reach areas. All Government aided schools in the district (230) in the ten sub-counties and three town councils These include 1740 females ,907 males SNE and those in hard to reach areas.	(2647)All Government aided schools in the district (230) in the ten sub-counties and three town councils
No. of pupils enrolled in UPE	(114811) 114811 pupils male,female and SNE pupils enrolled in 230 UPE Primary schools in the 10 sub counties and 3 Town councils. Of these 66960 are females, 57851 are Males and those with SNE.	(114811) 114811 pupils male,female and SNE pupils enrolled in 230 UPE Primary schools in the 10 sub counties and 3 Town councils. Of these 66960 are	(114811)114811 pupils male,female and SNE pupils enrolled in 230 UPE Primary schools in the 10 sub counties and 3 Town councils. Of these 66960 are females, 57851 are Males and those with SNE.	(114811)114811 pupils male,female and SNE pupils enrolled in 230 UPE Primary schools in the 10 sub counties and 3 Town councils. Of these 66960 are
No. of student drop-outs	(150) 150 Pupils (where 93 are females and 59 males), those of SNE and those infected with HIV from the 230 Government primary schools in the 10 sub counties and 3 Town councils.	() -29 girls and 20 boys are yet to yet to report back to school after reopening.	(150)150 Pupils (where 93 are females and 59 males), those of SNE and those infected with HIV from the 230 Government primary schools in the 10 sub counties and 3 Town councils.	(49)-29 girls and 20 boys are yet to yet to report back to school after reopening.
No. of Students passing in grade one	(10613) - 842 males , 771 females and 05 SNE children in all schools in the district and 10 sub counties and 3 town councils.	(10613) -Results are normally released in third quarter.	(10613)842 males , 771 females and 05 SNE children in all schools in the district and 10 sub counties and 3 town councils.	(10613)-Results are normally released in third quarter.
No. of pupils sitting PLE	(13955) - 7077 males ,6968 females and 10 SNE children in all schools in the district and 10 sub counties and 3 town councils.	(13955) - Examinations are normally done in second quarter.	(13955)7077 males ,6968 females and 10 SNE children in all schools in the district and 10 sub counties and 3 town councils.	(13955)- Examinations are normally done in second quarter.
Non Standard Outputs:	N/A	N/A		N/A

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263367 Sector Conditional Grant (Non-Wage)	2,225,324	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,225,324	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,225,324	0	0 %	0

Reasons for over/under performance: N/A

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(12) classroom block constructed for both girls and boys including ramps to cater for SNE pupils,at kiiso cups,Lukole Umea ps,Wobulenzi Umea ps,	(0) No construction was done in the quarter.The procurement process was still on.	(12)classroom block constructed for both girls and boys including ramps to cater for SNE pupils,at kiiso cups,Lukole Umea ps,Wobulenzi Umea ps,	(0)- No construction was done in the quarter.The procurement process was still on.
No. of classrooms rehabilitated in UPE	(5) -A 3 classroom block at lukomera Parents ps roofed for girls ,boys and SNE children.	(0) - No rehabilitation was done in the quarter.The procurement process was still on.	(5)A 3 classroom block at lukomera Parents ps roofed for girls ,boys and SNE children.	(0)- No rehabilitation was done in the quarter.The procurement process was still on.
Non Standard Outputs:	-N/A	N/A		N/A

312101 Non-Residential Buildings	559,354	1,115	0 %	1,115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	559,354	1,115	0 %	1,115
External Financing:	0	0	0 %	0
Total:	559,354	1,115	0 %	1,115

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	- Salaries paid to male,female and SNE of teaching and non teaching staff in all government aided schools in the district,in the 10 subcounties and 3 town councils {900 staff}.	Salaries paid to 673 male,female and SNE of teaching and non teaching staff in all government aided schools in the district,in the 10 subcounties and 3 town councils {900 staff}.	Salaries paid to male,female and SNE of teaching and non teaching staff in all government aided schools in the district,in the 10 subcounties and 3 town councils {900 staff}.	-Salaries paid to 673 male,female and SNE of teaching and non teaching staff in all government aided schools in the district,in the 10 subcounties and 3 town councils {900 staff}.
211101 General Staff Salaries	8,607,225	2,092,212	24 %	2,092,212

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Wage Rect:	8,607,225	2,092,212	24 %	2,092,212
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,607,225	2,092,212	24 %	2,092,212

Reasons for over/under performance: N/A

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

No. of students enrolled in USE	(26000) - 12400 males ,13600 females and SNE children in all schools in the district and 10 sub counties and 3 town councils.	(26000) -12400 males ,13600 females and SNE children in all schools in the district and 10 sub counties and 3 town councils.	(26000)12400 males ,13600 females and SNE children in all schools in the district and 10 sub counties and 3 town councils.	(26000)-12400 males ,13600 females and SNE children in all schools in the district and 10 sub counties and 3 town councils.
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.	(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.
No. of students passing O level	(5704) -Candidates passed UCE examinations from Government and USE schools of which 2625 are females ,3529 are males and SNE.	(5704) - Results are normally released in third quarter.	(5704)Candidates passed UCE examinations from Government and USE schools of which 2625 are females ,3529 are males and SNE.	(5704)- Results are normally released in third quarter.
No. of students sitting O level	(6600) -Candidates from both Government and Private secondary schools in the district Of these 3445 are males , 3155 are females and SNE.	(6600) -Candidates from both Government and Private secondary schools in the district Of these 3445 are males , 3155 are females and SNE.	(6600)Candidates from both Government and Private secondary schools in the district Of these 3445 are males , 3155 are females and SNE.	(6600)-Candidates from both Government and Private secondary schools in the district Of these 3445 are males , 3155 are females and SNE.
Non Standard Outputs:	N/A	N/A		N/A

263367 Sector Conditional Grant (Non-Wage)	2,229,470	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,229,470	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,229,470	0	0 %	0

Reasons for over/under performance: N/A

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

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Non Standard Outputs:	- Katikamu seed secondary school luwuube constructed for boys , girls and with Ramps for SNE children.	--Katikamu seed secondary school luwuube constructed for boys , girls and with Ramps for SNE children.works are on going.	Katikamu seed secondary school luwuube constructed for boys , girls and with Ramps for SNE children.	-Katikamu seed secondary school luwuube constructed for boys , girls and with Ramps for SNE children.works are on going.
281504 Monitoring, Supervision & Appraisal of capital works	100,000	5,254	5 %	5,254
312101 Non-Residential Buildings	1,001,259	0	0 %	0
312213 ICT Equipment	154,475	0	0 %	0
312214 Laboratory and Research Equipment	56,047	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,311,781	5,254	0 %	5,254
External Financing:	0	0	0 %	0
Total:	1,311,781	5,254	0 %	5,254

Reasons for over/under performance: N/A

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(35) -Bowa polytechnic salaries paid to 35 instructors out of which 28 are male , 7 are female and SNE.	(23) -Bowa polytechnic salaries paid to 35 instructors out of which 18 are male , 5 are female and SNE.	(35)Bowa polytechnic salaries paid to 35 instructors out of which 28 are male , 7 are female and SNE.	(23)-Bowa polytechnic salaries paid to instructors out of which 18are male , 5 are female and SNE.
No. of students in tertiary education	(220) - Students enrolled in Bowa polytechnic out of which 163 are Males ,57 Females and SNE.	(220) Students enrolled in Bowa polytechnic out of which 163 are Males ,57 Females and SNE.	(220)Students enrolled in Bowa polytechnic out of which 163 are Males ,57 Females and SNE.	(220)Students enrolled in Bowa polytechnic out of which 163 are Males ,57 Females and SNE.
Non Standard Outputs:	N/A	N/A		-N/A
211101 General Staff Salaries	923,751	74,535	8 %	74,535
Wage Rect:	923,751	74,535	8 %	74,535
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	923,751	74,535	8 %	74,535

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	Skilling Trainees		Skilling Trainees	
263367 Sector Conditional Grant (Non-Wage)	188,138	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	188,138	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	188,138	0	0 %	0

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	- All Education institutions inspected, 140 secondary school inspected [20 govt and 120 private],and 610 primary schools inspected [230 Government and 380 private to cater for females,males and SNE issues.	All Education institutions inspected, 140 secondary school inspected [20 govt and 120 private],and 610 primary schools inspected [230 Government and 380 private to cater for females,males and SNE issues.	All Education institutions inspected, 140 secondary school inspected [20 govt and 120 private],and 610 primary schools inspected [230 Government and 380 private to cater for females,males and SNE issues.	All Education institutions inspected, 140 secondary school inspected [20 govt and 120 private],and 610 primary schools inspected [230 Government and 380 private to cater for females,males and SNE issues.
221002 Workshops and Seminars	34,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	722	24 %	722
222002 Postage and Courier	0	0	0 %	0
227001 Travel inland	45,000	1,000	2 %	1,000
227004 Fuel, Lubricants and Oils	34,000	1,722	5 %	1,722
228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,000	3,444	3 %	3,444
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,000	3,444	3 %	3,444

Reasons for over/under performance: N/A

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	-140 secondary school inspected [20 govt and 120 private],to cater for females,males and SNE issues.	140 secondary school inspected [20 govt and 120 private],to cater for females,males and SNE issues.	140 secondary school inspected [20 govt and 120 private],to cater for females,males and SNE issues.	140 secondary school inspected [20 govt and 120 private],to cater for females,males and SNE issues.
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	19,000	1,722	9 %	1,722

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227004 Fuel, Lubricants and Oils	7,000	1,722	25 %	1,722
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,500	3,444	13 %	3,444
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,500	3,444	13 %	3,444

Reasons for over/under performance: N/A

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	- sports and games competitions for boys ,girls and SNE children conducted from school to national level. - Music Dance and Drama competitions for boys ,girls and SNE children conducted from school to national level. - Scouting and Guiding activities for boys ,girls and SNE conducted.	--sports activities were not carried out in the quarter due to covid 19 Pandamic	sports and games competitions for boys ,girls and SNE children conducted from school to national level. - Music Dance and Drama competitions for boys ,girls and SNE children conducted from school to national level. - Scouting and Guiding activities for boys ,girls and SNE conducted.	-sports activities were not carried out in the quarter due to covid 19 Pandamic
221002 Workshops and Seminars	1,200	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	8,580	0	0 %	0
221009 Welfare and Entertainment	7,060	0	0 %	0
221017 Subscriptions	2,800	0	0 %	0
222001 Telecommunications	2,520	0	0 %	0
227001 Travel inland	5,840	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0

Reasons for over/under performance: N/A

Output : 078404 Sector Capacity Development

N/A				
Non Standard Outputs:	- 10 School Management Committees trained	Activity to be done in quarter three	School Management Committee trained	Activity to be done in quarter three
221002 Workshops and Seminars	9,000	0	0 %	0

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221003 Staff Training	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: N/A

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	- Education staff both male and female paid salary.	Staff salaries paid for six staff paid for three months	Education staff both male and female paid salary.	Staff salaries paid for six staff paid for three months
211101 General Staff Salaries	62,000	11,762	19 %	11,762
221002 Workshops and Seminars	18,800	0	0 %	0
221003 Staff Training	17,711	0	0 %	0
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %	0
221009 Welfare and Entertainment	2,500	625	25 %	625
222001 Telecommunications	500	0	0 %	0
223005 Electricity	4,000	0	0 %	0
224004 Cleaning and Sanitation	1,200	300	25 %	300
227001 Travel inland	6,248	0	0 %	0
228001 Maintenance - Civil	33,049	0	0 %	0
228002 Maintenance - Vehicles	12,000	0	0 %	0
Wage Rect:	62,000	11,762	19 %	11,762
Non Wage Rect:	101,008	925	1 %	925
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	163,008	12,687	8 %	12,687

Reasons for over/under performance: N/A

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 the 10 units.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 the 10 units.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 the 10 units.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 the 10 units.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	(605) SNE Children are in Luweero boys (89 males and 63 females), Balita Lwogi (18 males and 13 females), Lukomera C/U (12 males and 13 females), Bembe Hill(27 males and 16 females), Kalasa Mixed (49males and 55 females), Luteete Mixed (43 males and 29 female	(605) -SNE Children are in Luweero boys (89 males and 63 females), Balita Lwogi (18 males and 13 females), Lukomera C/U (12 males and 13 females), Bembe Hill(27 males and 16 females), Kalasa Mixed (49males and 55 females), Luteete Mixed (43 males and 29 female	(605)SNE Children are in Luweero boys (89 males and 63 females), Balita Lwogi (18 males and 13 females), Lukomera C/U (12 males and 13 females), Bembe Hill(27 males and 16 females), Kalasa Mixed (49males and 55 females), Luteete Mixed (43 males and 29 female	(605)-SNE Children are in Luweero boys (89 males and 63 females), Balita Lwogi (18 males and 13 females), Lukomera C/U (12 males and 13 females), Bembe Hill(27 males and 16 females), Kalasa Mixed (49males and 55 females), Luteete Mixed (43 males and 29 female
Non Standard Outputs:	- SNE data of children out of school collected and analysed.	-- SNE data for children out of school was not collected in the quarter due to covid 19 pandemic.	- SNE data of children out of school collected and analysed.	- SNE data for children out of school was not collected in the quarter due to covid 19 pandemic.
227001 Travel inland	540	0	0 %	0
227004 Fuel, Lubricants and Oils	1,460	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	- Parents normally deny SNE children the opportunity to access the SNE facilities.			
Total For Education : Wage Rect:	27,684,595	6,687,171	24 %	6,687,171
Non-Wage Reccurent:	4,977,441	7,813	0 %	7,813
GoU Dev:	1,871,135	6,369	0 %	6,369
Donor Dev:	0	0	0 %	0
Grand Total:	34,533,170	6,701,352	19.4 %	6,701,352

Vote:532 Luwero District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	- Funds spent on Fuel, Lubricants and Oils - Repair and service made on departmental vehicles and motorcycles in an equitable way. - Repair ,service and spares procured and made on road maintenance unit	N/A			N/A
N/A					
Reasons for over/under performance:	N/A				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	- Salaries for both male and female Engineering staff paid for 12 months - Data collection - compile roads inventory	-Salary for three months was paid. -Allowances for Nampunge -Ndeeba was paid.		- Salaries for both male and female Engineering staff paid for 3 months Routine mechanized - Data collection - compile roads inventory	-Salary for three months was paid. -Allowances for Nampunge -Ndeeba was paid. - Fuel for monitoring and inspection of road works were paid. - Allowances for Casual and skilled labourers for Bukoso -Bubondo were paid.
211101 General Staff Salaries	132,677	32,608	25 %		32,608
221009 Welfare and Entertainment	20,000	4,230	21 %		4,230
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
228001 Maintenance - Civil	10,000	4,408	44 %		4,408
Wage Rect:	132,677	32,608	25 %		32,608
Non Wage Rect:	40,000	8,638	22 %		8,638
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	172,677	41,246	24 %		41,246
Reasons for over/under performance:	Some of the planned activities for quarter one were not executed due to the following : - Wet weather (frequent rains) -Funds were received late				

Vote:532 Luwero District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:		Mechanized roiutine maintennace of the following roads; 1. Kyegombwa- Kikube- Kagalama (15km) 2. Nampunge- Bukasa-Ndeeba (7km) 3. Wobulenzi - Waluleta (9km) 4. Kakakala-Tongo- Kayonza (15km) 5. Bukoso-Bubondo (5km)		N/A	Mechanized roiutine maintennace of the following roads; 1. Kyegombwa- Kikube- Kagalama (15km) 2. Nampunge- Bukasa-Ndeeba (7km) 3. Wobulenzi - Waluleta (9km) 4. Kakakala-Tongo- Kayonza (15km) 5. Bukoso-Bubondo (5km)
312103 Roads and Bridges	701,971	24,611	4 %		24,611
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	701,971	24,611	4 %		24,611
External Financing:	0	0	0 %		0
Total:	701,971	24,611	4 %		24,611
Reasons for over/under performance:		Heavy rains during the quarter affected the rate of roads works execution, implying that works had delay.			
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed	() N/A	()		()	()

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Length in Km. of rural roads rehabilitated	(90.28) Routine mechanized maintenance on the following roads to ensure motor able roads for youths,women,elderly and people with disabilities. 1) Busula - Bamunanika 12.7km 2) Mabuye - Kiwanguzi 7km 3) Nalongo - Kakabala - Nakakono 11.08km 4) Nakakono Mabuye 5.2km 5) Namusansula - Kirolo 7km 6) Kyampogola - Lwajali 14km 7) Kasana - Lugogo 6.7km 8) Nampunge - Bukasa - Ndeba 8.6km 9) Lukomera - Lugogo 6km 10) Lukomera - Buyuki 6km 11) Koko - Kiziri 6km	()	(30.08)Routine mechanized maintenance on the following roads to ensure motor able roads for youths,women,elderly and people with disabilities. 1) Busula - Bamunanika 12.7km 2) Mabuye - Kiwanguzi 7km 3) Nalongo - Kakabala - Nakakono 11.08km	()
Non Standard Outputs:	N/A			
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>132,677</i>	<i>32,608</i>	<i>25 %</i>	<i>32,608</i>
<i>Non-Wage Reccurent:</i>	<i>40,000</i>	<i>8,638</i>	<i>22 %</i>	<i>8,638</i>
<i>GoU Dev:</i>	<i>701,971</i>	<i>24,611</i>	<i>4 %</i>	<i>24,611</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>874,648</i>	<i>65,856</i>	<i>7.5 %</i>	<i>65,856</i>

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Quarter1

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:	- o&m office equip - Imprest - Stationery and photocopy - public mandatory notices - office utilities - o&m vehicles - computer Procurement	- Imprest - Stationery and photocopy - Supply of 2 tyres to Toyota pick up		- o&m office equip - Imprest - Stationery and photocopy - public mandatory notices - office utilities - o&m vehicles - computer Procurement	- Imprest - Stationery and photocopy - Supply of 2 tyres to Toyota pick up
221008 Computer supplies and Information Technology (IT)	5,300	0	0 %		0
221009 Welfare and Entertainment	2,400	600	25 %		600
221011 Printing, Stationery, Photocopying and Binding	2,900	430	15 %		430
222001 Telecommunications	1,500	0	0 %		0
223005 Electricity	1,000	0	0 %		0
223006 Water	501	0	0 %		0
228002 Maintenance - Vehicles	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,600	1,030	6 %		1,030
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,600	1,030	6 %		1,030
Reasons for over/under performance: nil					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) supervision ,inspection and monitoring reports produced	(0) nil		(1)supervision ,inspection and monitoring reports produced	(0)nil

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No. of water points tested for quality	(120) 120 water points tested for water quality in the sub counties of Kamira, Kikyusa, Bamunanika, Ziobwe, Kalagala, Butuntumula, Luwero, Nyimbwa, Makulubita, Katikamu to to increase water as basic need , sanitation and hygiene services in households and extra-household settings, such as schools and health-care facilities, improvement for girls' menstrual hygiene management, safety and emotional and physical well-being	(100) 100 water points tested for water quality in the sub counties of Kamira, Kikyusa, Bamunanika, Ziobwe, Kalagala, Butuntumula, Luwero, Nyimbwa, Makulubita, Katikamu to to increase water as basic need , sanitation and hygiene services in households and extra-household settings, such as schools and health-care facilities, improvement for girls' menstrual hygiene management, safety and emotional and physical well-being	(30)water points tested for water quality in the sub counties of Kamira, Kikyusa, Bamunanika, Ziobwe, Kalagala, Butuntumula, Luwero, Nyimbwa, Makulubita, Katikamu to to increase water as basic need , sanitation and hygiene services in households and extra-household settings, such as schools and health-care facilities, improvement for girls' menstrual hygiene management, safety and emotional and physical well-being	(100)100 water points tested for water quality in the sub counties of Kamira, Kikyusa, Bamunanika, Ziobwe, Kalagala, Butuntumula, Luwero, Nyimbwa, Makulubita, Katikamu to to increase water as basic need , sanitation and hygiene services in households and extra-household settings, such as schools and health-care facilities, improvement for girls' menstrual hygiene management, safety and emotional and physical well-being
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 coordination meetings to be held at the district headquarters and minutes produced	(1) One DW&SC meeting was held. and discussed challenges, achievements and strategies of taking the water sector forward.	(1)water points tested for water quality in the sub counties of Kamira, Kikyusa, Bamunanika, Ziobwe, Kalagala, Butuntumula, Luwero, Nyimbwa, Makulubita, Katikamu to to increase water as basic need , sanitation and hygiene services in households and extra-household settings, such as schools and health-care facilities, improvement for girls' menstrual hygiene management, safety and emotional and physical well-being	(1)One DW&SC meeting was held. and discussed challenges, achievements and strategies of taking the water sector forward.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 1 public mandatory notice displayed per quarter per sub county and at the district head quarters	(0) Carried to qtr 2	(1) public mandatory notice displayed per quarter per sub county and at the district head quarters	(0)Carried to qtr 2
No. of sources tested for water quality	(16) 16 water points tested for water quality on newly drilled water sources in the district	(0) No new water points tested for water quality on newly drilled water sources in the district	(4)water points tested for water quality on newly drilled water sources in the district	(0)No new water points tested for water quality on newly drilled water sources in the district
Non Standard Outputs:	coverage increased to 70%	N/A		N/A

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Quarter1

221002 Workshops and Seminars	10,000	2,000	20 %	2,000
227001 Travel inland	12,487	1,567	13 %	1,567
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,487	3,567	16 %	3,567
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,487	3,567	16 %	3,567
Reasons for over/under performance: Funds for public madatory notices were requisitioned for but did not come out in the quarter, and therefore spilled to second qtr No new water sources were tested for quality because no new water sources had been constructed				
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(40) 40 point water sources majorly overhauled and rehabilitated and fully functioning in the 10 LLGs and rehabilitation reports on water sources to increase water as basic need water, sanitation and hygiene services in households and extra-household settings, such as schools and health-care facilities, improvement for girls' menstrual hygiene management, safety and emotional and physical well-being	(0) 34 sources were assessed but not yet rehabilitated	(10)point water sources majorly overhauled and rehabilitated and fully functioning in the 10 LLGs and rehabilitation reports on water sources to increase water as basic need water, sanitation and hygiene services in households and extra-household settings, such as schools and health-care facilities, improvement for girls' menstrual hygiene management, safety and emotional and physical well-being	(0)34 sources were assessed but not yet rehabilitated
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	()	()	()
% of rural water point sources functional (Shallow Wells)	(70%) - Form 4 reports submitted to ministry for data collection on functionality of water sources	()	(70%)Form 4 reports submitted to ministry for data collection on functionality of water sources	()
No. of water pump mechanics, scheme attendants and caretakers trained	(10) refresher training of 10 hand pump mechanics from Luwero, Butuntumula and nyimbwa Sub Counties especially the 4 women pump mechanics to improve on gender equality in this sector	(0) to be conducted in second qtr	(2)refresher training of hand pump mechanics from Luwero, Butuntumula and nyimbwa Sub Counties especially the 4 women pump mechanics to improve on gender equality in this sector	(0)to be conducted in second qtr
No. of public sanitation sites rehabilitated	() N/A	() N/A	()	(0)N/A
Non Standard Outputs:	funds spent on data collection and field visits	N/A		N/A

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227001 Travel inland	12,200	2,996	25 %	2,996
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
228001 Maintenance - Civil	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,200	2,996	10 %	2,996
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,200	2,996	10 %	2,996

Reasons for over/under performance: N/A

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(4) - 1 sanitation week report, - 1 baseline survey report, - 1 water quality testing report - 1 home improvement campaign report	(1) conducted Community Led Total Sanitation Butuntumula	(1)sanitation week report, - 1 baseline survey report, - 1 water quality testing report - 1 home improvement campaign report	(1)conducted Community Led Total Sanitation Butuntumula
No. of water user committees formed.	(16) 16 water user committees formed at the new borehole sites to be drilled in the district	(0) nil	(4) water user committees formed at the new borehole sites to be drilled in the district	(0)nil
No. of Water User Committee members trained	(16) 16 water user committees trained at the new borehole sites to be drilled in the district	(0) nil	(4)water user committees trained at the new borehole sites to be drilled in the district	(0)nil
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(10) stakeholder (HPM) trained in preventive maintenance	(0) nil	(2)stakeholder (HPM) trained in preventive maintenance	(0)nil
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(11) 1 advocacy meeting held at the district headquarters 1 advocacy meeting held at each sub county headquarters	(1) one district advocacy meeting held at district headquarters	(3)advocacy meeting held at the district headquarters 1 advocacy meeting held at each sub county headquarters	(1)one district advocacy meeting held at district headquarters
Non Standard Outputs:	N/A	N/A		N/A

221002 Workshops and Seminars	19,537	4,856	25 %	4,856
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,537	4,856	25 %	4,856
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,537	4,856	25 %	4,856

Reasons for over/under performance: Number of participants invited was reduced due to observing standard operating procedures for covid 19

Output : 098105 Promotion of Sanitation and Hygiene

N/A

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Non Standard Outputs:	120 water sources tested for quality to increase sanitation and hygiene services in households and extra-household settings, such as schools and health-care facilities, improvement for girls' menstrual hygiene management	100 water sources tested for quality to increase sanitation and hygiene services in households and extra-household settings, such as schools and health-care facilities, improvement for girls' menstrual hygiene management	30 water sources tested for quality to increase sanitation and hygiene services in households and extra-household settings, such as schools and health-care facilities, improvement for girls' menstrual hygiene management	100 water sources tested for quality to increase sanitation and hygiene services in households and extra-household settings, such as schools and health-care facilities, improvement for girls' menstrual hygiene management
221012 Small Office Equipment	600	0	0 %	0
227001 Travel inland	8,300	105	1 %	105
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,900	105	1 %	105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,900	105	1 %	105
Reasons for over/under performance:	heavy rains hinderd movements in collecting samples power fractuations affected incubation of samples			

Capital Purchases

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	- Fuel procured for water and sanitation activities - Water sources tested for quality - Hand Pump Mechanics trained - Service and repairs made on departmental vehicle - CLTS report	100 water sources tested for quality to increase sanitation and hygiene services in households and extra-household settings, such as schools and health-care facilities, improvement for girls' menstrual hygiene management	- Fuel procured for water and sanitation activities - Water sources tested for quality - Hand Pump Mechanics trained - Service and repairs made on departmental vehicle - CLTS report	100 water sources tested for quality to increase sanitation and hygiene services in households and extra-household settings, such as schools and health-care facilities, improvement for girls' menstrual hygiene management
281504 Monitoring, Supervision & Appraisal of capital works	86,791	7,920	9 %	7,920
312201 Transport Equipment	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	94,791	7,920	8 %	7,920
External Financing:	0	0	0 %	0
Total:	94,791	7,920	8 %	7,920
Reasons for over/under performance:	heavy rains disrupted movements in collecting samples power fluctuations in incubating samples			

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) Construction of 1 Sanitation facility (public toilet) at Wankanya market	(0) Planned for qtr3	()	(0)Planned for qtr3
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Non Standard Outputs:	n/a	N/A			N/A
312104 Other Structures	21,090	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,090	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,090	0	0 %		0

Reasons for over/under performance: N/A

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(16) 16 point water sources drilled and functioning and supplying water at Butanza Lwanyonyi, Nongo, Kasiribiti, Kitemamasanga, Keera, Jeremba, WanfufuKatagwe, NamatogonyaKyawa ngabi, Singo Ntangala , NamalimbaKibengo, Masinga, WalugombeKyapog ola to increase access to safe water and decent sanitation and also install on them hand pumps which are easy to repair, pump and operate by both children and women, provide access for the PWDS with a platform and access ramp on the water source apron	(0) Planned for quarter three	(0)point water sources drilled and functioning and supplying water at Butanza Lwanyonyi, Nongo, Kasiribiti, Kitemamasanga, Keera, Jeremba, WanfufuKatagwe, NamatogonyaKyawa ngabi, Singo Ntangala , NamalimbaKibengo, Masinga, WalugombeKyapog ola to increase access to safe water and decent sanitation and also install on them hand pumps which are easy to repair, pump and operate by both children and women, provide access for the PWDS with a platform and access ramp on the water source apron	(0)Planned for quarter three
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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 rehabilitated to increase water as basic need water, sanitation and hygiene services in households and extra-household settings, such as schools and health-care facilities, improvement for girls’ menstrual hygiene management, safety and emotional and physical well-being	(0) assessed 35 water sources for level of breakdown		(10)major and minor rehabilitation on 10 boreholes in the sub counties of Kamira, Kikyusa, Zirobwe, Bamunanika, Kalagala, Butuntumula, Luwero, Katikamu, Nyimbwa, Makulubita rehabilitated to increase water as basic need water, sanitation and hygiene services in households and extra-household settings, such as schools and health-care facilities, improvement for girls’ menstrual hygiene management, safety and emotional and physical well-being	(0)assessed 35 water sources for level of breakdown
Non Standard Outputs:	Funds spent on borehole drilling	assessed 35 water sources for level of breakdown			assessed 35 water sources for level of breakdown
312104 Other Structures	447,307	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	447,307	0	0 %		0
External Financing:	0	0	0 %		0
Total:	447,307	0	0 %		0
Reasons for over/under performance:	Communities expected immediate repair after assessment				
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(5) Piped water schemes extended in the Sub counties of Butuntumula, Kikyusa, Zirobwe, Kalagala, Makulubita	(0) Planned for quarter three		(1)Piped water schemes extended in the Sub counties of Butuntumula, Kikyusa, Zirobwe,	(0)Planned for quarter three
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	()		()	()
Non Standard Outputs:	4o km pipeline extended	N/A			N/A
281501 Environment Impact Assessment for Capital Works	2,000	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	8,300	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	17,400	0	0 %		0

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312104 Other Structures	175,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	203,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	203,000	0	0 %	0
Reasons for over/under performance:	N/A			
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>99,724</i>	<i>12,554</i>	<i>13 %</i>	<i>12,554</i>
<i>GoU Dev:</i>	<i>766,188</i>	<i>7,920</i>	<i>1 %</i>	<i>7,920</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>865,912</i>	<i>20,473</i>	<i>2.4 %</i>	<i>20,473</i>

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	- 4 awareness and wetland planning meetings for men, women and vulnerable people conducted. -Paying staff salaries -Vehicle maintained. -Office operations coordinated	Salaries paid to 14 staff. Office operations coordinated.		- 4 awareness and wetland planning meetings for men, women and vulnerable people conducted. -Paying staff salaries -Vehicle maintained. -Office operations coordinated	Salaries paid to 14 staff. Office operations coordinated.
Non Standard Outputs:	Paying Salaries to 10 staff Vehicle maintenance Coordinating office activities Conducting awareness raising on wetland conservation				
211101 General Staff Salaries	267,845	54,347	20 %		54,347
221002 Workshops and Seminars	1,000	0	0 %		0
221009 Welfare and Entertainment	1,700	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
222001 Telecommunications	230	0	0 %		0
223005 Electricity	300	0	0 %		0
227001 Travel inland	689	0	0 %		0
227004 Fuel, Lubricants and Oils	1,582	0	0 %		0
228002 Maintenance - Vehicles	6,000	0	0 %		0
Wage Rect:	267,845	54,347	20 %		54,347
Non Wage Rect:	12,001	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	279,846	54,347	19 %		54,347
Reasons for over/under performance: N/A					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(80) In 10 Sub Counties and 5 town councils.	(4) 4 hectares of trees supported and planted.		(20)In 10 Sub Counties and 3 town councils.	(4)4 hectares of trees supported and planted.

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Number of people (Men and Women) participating in tree planting days	(350) Lower Local Governments where 200 men and 150 women including PWDs, Youths and Elderly will participate in tree planting days.	(68) Supported 14 farmers (21,000 seedlings) and 30 school tree planting program (4,500) for the International Teachers day. 54 farmers trained and offered on site technical support and visits in Kamira, Katikamu, Ziobwe, Kikyusa, Nyimbwa, Kalagala, Makulubita, Butuntumula, Luwero sub counties and Town Councils of Bombo, Wobulenzi and Luwero.	(100) Lower Local Governments where 200 men and 150 women including PWDs, Youths and Elderly will participate in tree planting days.	(68) Supported 14 farmers (21,000 seedlings) and 30 school tree planting program (4,500) for the International Teachers day. 54 farmers trained and offered on site technical support and visits in Kamira, Katikamu, Ziobwe, Kikyusa, Nyimbwa, Kalagala, Makulubita, Butuntumula, Luwero sub counties and Town Councils of Bombo, Wobulenzi and Luwero.
Non Standard Outputs:	N/A	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
224006 Agricultural Supplies	1,532	800	52 %	800
227001 Travel inland	800	420	53 %	420
227004 Fuel, Lubricants and Oils	2,000	550	28 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,532	1,770	39 %	1,770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,532	1,770	39 %	1,770
Reasons for over/under performance:	N/A			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(8) Ziobwe, Bamunanika, Makulubita, Luwero S/C	(12) DFS staff engaged on hands field training/ Forest woodlot mapping exercise to collect data for carbon tree farmer off-sets using GIS in building national forestry data base. 10 Conducted compliance field monitoring visits.	(2) Ziobwe, Bamunanika,	(12) DFS staff engaged on hands field training/ Forest woodlot mapping exercise to collect data for carbon tree farmer off-sets using GIS in building national forestry data base. 10 Conducted compliance field monitoring visits.

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No. of community members trained (Men and Women) in forestry management	(150) Zirobwe, Bamunanika, Makulubita, Luwero S/C where 100 men and 50 women including PWDS, Youths and elderly will be trained in forestry management.	(30) In Kamira, Katikamu, Zirobwe, Kikyusa, Nyimbwa, Kalagala, Makulubita, Butuntumula, Luwero sub counties and Town Councils of Bombo, Wobulenzi and Luwero.	(40)irobwe, Bamunanika, Makulubita, Luwero S/C where 100 men and 50 women including PWDS, Youths and elderly will be trained in forestry management.	(30)In Kamira, Katikamu, Zirobwe, Kikyusa, Nyimbwa, Kalagala, Makulubita, Butuntumula, Luwero sub counties and Town Councils of Bombo, Wobulenzi and Luwero.
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	1,200	540	45 %	540
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	100
224006 Agricultural Supplies	620	0	0 %	0
227004 Fuel, Lubricants and Oils	250	0	0 %	0
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,670	640	24 %	640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,670	640	24 %	640
Reasons for over/under performance:	Support from the Ministry of Water and Environment (ENR Grant)			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(50) Compliance visits conducted in 13 Lower Local Governments to improve access, use and control of forest products by men, women & vulnerable groups.	(20) Conducted compliance field visits in sub counties of Kalagala, Nyimbwa, Katikamu, Makulubita, Butuntumula and in Town Councils of Bombo, Zirobwe, Luwero and Ndejje.	(15)Compliance visits conducted in 13 Lower Local Governments to improve access, use and control of forest products by men, women & vulnerable groups.	(20)Conducted compliance field visits in sub counties of Kalagala, Nyimbwa, Katikamu, Makulubita, Butuntumula and in Town Councils of Bombo, Zirobwe, Luwero and Ndejje.
Non Standard Outputs:	N/A	N/A		N/A
224006 Agricultural Supplies	700	0	0 %	0
227001 Travel inland	750	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
228002 Maintenance - Vehicles	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,250	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,250	0	0 %	0
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) -Wetland & environment conservation training workshops for men, women & vulnerable persons conducted at sub-county levels. - Men, women and PWDs EFPs trained in wetland & environment conservation. Updating the District state of Environment report	(3) Conducted 3 awareness workshops on wetlands management and environment in Ziobwe, Katikamu and Kalagala sub counties.	(2)-Wetland & environment conservation training workshops for men, women & vulnerable	(3)Conducted 3 awareness workshops on wetlands management and environment in Ziobwe, Katikamu and Kalagala sub counties.
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	1,570	1,053	67 %	1,053
221009 Welfare and Entertainment	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
223005 Electricity	300	0	0 %	0
227001 Travel inland	3,500	0	0 %	0
227004 Fuel, Lubricants and Oils	3,250	2,000	62 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,220	3,053	33 %	3,053
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,220	3,053	33 %	3,053
Reasons for over/under performance:	N/A			

Output : 098307 River Bank and Wetland Restoration

Vote:532 Luwero District

Quarter1

No. of Wetland Action Plans and regulations developed	(42) -Wetland & environment conservation training workshops for men, women & vulnerable persons conducted at sub-county levels. - Men & women EFPs trained in wetland & environment Management in all Sub Counties - Compliance field visits conducted. - Wetland Management plans developed for Kagoye,Danze, Namunyaga - Conducting wetland inventory for Lwajali, Sezibwa, Kagoye and Lubenge wetland systems. - Updating wetland action plans. - Conducting enforcement exercises in wetlands.	(60) Conducted inventory for Kagoye, Lwajali and Sezibwa wetland systems in Ziobwe, Kalagala, Kikyusa, Kamira Sub Counties and Luwero Town Council. Coordination with the Ministry of Water and Environment (MWE) /Wetland Department (WD) to follow up on the environment and wetland issues. Conducted compliance field visits for wetlands and other environment activities.	(12)-Wetland & environment conservation training workshops for men, women & vulnerable persons conducted at sub-county levels. - Men & women EFPs trained in wetland & environment conservation in all Sub Counties -Compliance field visits conducted. -Wetland Management plans developed for Kagoye, Lugogo, Sezibwa and Lwajali. -Conducting wetland inventory for Kagoye , Lugogo, Sezibwa and Lwajali wetland systems. - Updating wetland action plans. - Conducting enforcement exercises in wetlands.	(60)Conducted inventory for Kagoye, Lwajali and Sezibwa wetland systems in Ziobwe, Kalagala, Kikyusa, Kamira Sub Counties and Luwero Town Council. Coordination with the Ministry of Water and Environment (MWE) /Wetland Department (WD) to follow up on the environment and wetland issues. Conducted compliance field visits for wetlands and other environment activities.
Area (Ha) of Wetlands demarcated and restored	(0) Restoring Nayasandeku and Kagoye Wetland Systems in Bamunanika Sub County and Luwero Town Council	() N/A	(0)Restoring Nayasandeku and Kagoye Wetland Systems.	(0)N/A
Non Standard Outputs:	NA	N/A		N/A
221002 Workshops and Seminars	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0	0 %	0
221012 Small Office Equipment	900	60	7 %	60
222001 Telecommunications	600	100	17 %	100
227001 Travel inland	6,000	1,627	27 %	1,627
227004 Fuel, Lubricants and Oils	4,080	2,299	56 %	2,299
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,880	4,086	24 %	4,086
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,880	4,086	24 %	4,086
Reasons for over/under performance:	N/A			
Output : 098308 Stakeholder Environmental Training and Sensitisation				

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No. of community women and men trained in ENR monitoring	(300) -Men, women and vulnerable people trained in environment and natural resources management. - House hold income & climate resilient livelihood capacities improved in a gender responsive manner. -Knowledge & institutional capacities for gender - responsive climate change adaptation & mitigation strengthened. - Ecosystem adaptive & mitigation capacities enhanced to support access and use of ecosystem resources by men, women and vulnerable groups in Butuntumula Sub-county.	(3) Participated in the training workshops organised by NEMA, MWE, MAAIF, EMLI and FAO.	(75)-Men, women and vulnerable people trained in environment and natural resources management. - House hold income & climate resilient livelihood capacities improved in a gender responsive manner. -Knowledge & institutional capacities for gender - responsive climate change adaptation & mitigation strengthened. - Ecosystem adaptive & mitigation capacities enhanced to support access and use of ecosystem resources by men, women and vulnerable groups in Butuntumula Sub-county.	(3)Participated in the training workshops organised by NEMA, MWE, MAAIF, EMLI and FAO.
Non Standard Outputs:	N/A	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	900	0	0 %	0
227004 Fuel, Lubricants and Oils	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(90) Compliance visits conducted to ensure safe environment for men, women and vulnerable groups in all Sub-counties and Town Councils.	(20) • Conducted 40 compliance monitoring visits for wetlands, factories, farms, land, schools, proposed project sites for petrol stations and other constructions, in Town Councils of luwero, Bombo, Ziobwe, Ndejjeand in all Sub Counties	(25)Compliance visits conducted to ensure safe environment for men, women and vulnerable groups in all Sub-counties and Town Councils.	(20)• Conducted compliance monitoring visits for wetlands, factories, farms, land, schools, proposed project sites for petrol stations and other constructions, in Town Councils of luwero, Bombo, Ziobwe, Ndejjeand in all Sub Counties
Non Standard Outputs:	N/A	N/A		N/A
223005 Electricity	400	0	0 %	0
227001 Travel inland	400	0	0 %	0

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227004 Fuel, Lubricants and Oils	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance: N/A				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(100) Land disputes handled in 13 LLGs to promote ownership, access and use to land resources for men, women and vulnerable people. Supervising land surveys. Procuring land titles.	(10) • Surveys were coordinated and supervision of land activities in Sub Counties Makulubita, Kikyusa, Bamunanika, Kamira and Town Councils of Zirowwe, Busiika, Luwero, Bombo, Wobulenzi. • Revenue was collected from land transactions	(25) Land disputes handled in 13 LLGs to promote ownership, access and use to land resources for men, women and vulnerable people. Supervising land surveys. Procuring land titles.	(10) • Surveys were coordinated and supervision of land activities in Sub Counties Makulubita, Kikyusa, Bamunanika, Kamira and Town Councils of Zirowwe, Busiika, Luwero, Bombo, Wobulenzi. • Revenue was collected from land transactions
		Coordination with the MOHLUD on consultation of land issues in Luwero and other technical guidance.		Coordination with the MOHLUD on consultation of land issues in Luwero and other technical guidance.
Non Standard Outputs:	- 50 field visits to support land allocation and management in 13 LLGs to ensure access, use of land by the women, men and vulnerable people. - 3 Awareness meetings on land management	Field visits conducted in 9 Sub Counties and Town Councils.	- 50 field visits to support land allocation and management in 13 LLGs to ensure access, use of land by the women, men and vulnerable people. - 3 Awareness meetings on land management	Field visits conducted in 9 Sub Counties and Town Councils.
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
223005 Electricity	300	0	0 %	0
225001 Consultancy Services- Short term	1,500	0	0 %	0
227001 Travel inland	1,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: N/A

Output : 098311 Infrastructure Planning

N/A

Non Standard Outputs:	- 120 field visits conducted to support access to physical planning services by men, women and vulnerable groups of people. - Conduct 12 District Physical Planning committees. - Awareness meetings held for men, women and vulnerable people in all Sub Counties LLGs about physical planning activities.	Held 1 physical planning committee meeting. • Conducted 30 field visits to monitor compliance. • Approved 27building plans in Luwero-2, Makulubita-2, Ziobwe-3, Kikyusa-3, Nyimbwa-5, Kalagala-3, Butuntumula-1 and Katikamu-4 Sub Counties.	- 30 field visits conducted to support access to physical planning services by men, women and vulnerable groups of people. - Conduct 12 District Physical Planning committees. - Awareness meetings held for men, women and vulnerable people in all Sub Counties LLGs about physical planning activities.	Held 1 physical planning committee meeting. • Conducted 30 field visits to monitor compliance. • Approved 27building plans in Luwero-2, Makulubita-2, Ziobwe-3, Kikyusa-3, Nyimbwa-5, Kalagala-3, Butuntumula-1 and Katikamu-4 Sub Counties.
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221009 Welfare and Entertainment	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	1,100	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: N/A

Capital Purchases**Output : 098372 Administrative Capital**

N/A

Non Standard Outputs:		Motor cycle for the department procured	Motorcycle yet to be procured awaiting completion of procurement process.		Motorcycle yet to be procured awaiting completion of procurement process.
312201	Transport Equipment	12,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	0	0 %	0
Reasons for over/under performance: N/A				
<i>Total For Natural Resources : Wage Rect:</i>	<i>267,845</i>	<i>54,347</i>	<i>20 %</i>	<i>54,347</i>
<i>Non-Wage Reccurent:</i>	<i>59,053</i>	<i>9,548</i>	<i>16 %</i>	<i>9,548</i>
<i>GoU Dev:</i>	<i>12,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>338,898</i>	<i>63,896</i>	<i>18.9 %</i>	<i>63,896</i>

Vote:532 Luwero District

Quarter1

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:	1. Training of UWEP Enterprise Management Committees, Project Committees and Accountability Committees including special interest groups of people with disabilities.and people living with HIV/AIDS. 2. Monitoring and Support Supervision of UWEP activities to ensure compliance with issues of pwds,youths and the elderly. 3. Coordination of UWEP activities aimed at women empowerment and vulnerable groups in the District. 4. Coordination of PWD activities aimed at their empowerment in the District .	1.Coordination of UWEP activities carried out.		1. Training of UWEP Enterprise Management Committees, Project Committees and Accountability Committees including special interest groups of people with disabilities.and people living with HIV/AIDS. 2. Monitoring and Support Supervision of UWEP activities to ensure compliance with issues of pwds,youths and the elderly. 3. Coordination of UWEP activities aimed at women empowerment and vulnerable groups in the District. 4. Coordination of PWD activities aimed at their empowerment in the District .	1.Coordination of UWEP activities carried out.
221002 Workshops and Seminars	11,480	0	0 %		0
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,171	0	0 %		0
221014 Bank Charges and other Bank related costs	812	192	24 %		192
227001 Travel inland	11,130	0	0 %		0
227004 Fuel, Lubricants and Oils	6,856	0	0 %		0
228002 Maintenance - Vehicles	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,049	192	1 %		192
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,049	192	1 %		192

Vote:532 Luwero District

Quarter1

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 : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	1. Identification, assessment and verification of PCA beneficiaries including youths ,men women and people with disabilities. 2. Capacity building of groups to benefit under PCA Including groups of people with disabilities. 3. Support supervision and monitoring of PCA activities to ensure compliance by special interest groups.	1.No activity undertaken because no funds were released.		1. Identification, assessment and verification of PCA beneficiaries including youths ,men women and people with disabilities. 2. Capacity building of groups to benefit under PCA Including groups of people with disabilities. 3. Support supervision and monitoring of PCA activities to ensure compliance by special interest groups.	1.No activity undertaken because no funds were released.
221002 Workshops and Seminars	3,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	710	0	0 %		0
227001 Travel inland	3,600	0	0 %		0
227004 Fuel, Lubricants and Oils	2,990	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,500	0	0 %		0
Reasons for over/under performance: 1.lack of funding for planned activities.					
Output : 108105 Adult Learning					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					

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Quarter1

Non Standard Outputs:	1.One workshop conducted on human rights based approach to programming and Gender technical backstopping for CBSD staff on Human Rights Based Approach to development to address issues of vulnerable groups. 2.4 Community Dialogues Conducted to mitigate gender based violence against women,Girls ,Men and boys.	1.One workshop conducted on human rights based approach to programming.	1.One workshop conducted on human rights based approach to programming and Gender technical backstopping for CBSD staff on Human Rights Based Approach to development to address issues of vulnerable groups. 2.4 Community Dialogues Conducted to mitigate gender based violence against women,Girls ,Men and boys.	1.One workshop conducted on human rights based approach to programming.
221002 Workshops and Seminars	3,200	661	21 %	661
221011 Printing, Stationery, Photocopying and Binding	629	148	24 %	148
222001 Telecommunications	80	0	0 %	0
227001 Travel inland	3,264	493	15 %	493
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,173	1,302	18 %	1,302
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,173	1,302	18 %	1,302

Reasons for over/under performance: N/A

Output : 108108 Children and Youth Services

N/A

Vote:532 Luwero District

Quarter1

Non Standard Outputs:		1. Local Councils on child protection trained to address issues of vulnerable people. 2. children in contact with the Law transported to Naguru and Kampiringisa 3. Resettlement of abandoned children to child care institutions 4. Formal and informal structures on OVC trained. 5. Support supervision conducted for child care institutions to assess the living environment of the Vulnerable children. 6. one workshop Conducted on skills training workshops for youth interest groups 7. Selection of YLP beneficiary groups which are Gender sensitive. 8. Monitoring and supervision of YLP activities in the district 9. field visits conducted to recover YLP funds to be accessed by the different youths for economic empowerment. 10. stakeholders review meetings held.	1.Lower local governments structures trained in case management and GBV. 2.6 Cases of GBV followed up .	1. Local Councils on child protection trained to address issues of vulnerable people. 2. children in contact with the Law transported to Naguru and Kampiringisa	1.Lower local governments structures trained in case management and GBV. 2.6 Cases of GBV followed up .
221002	Workshops and Seminars	7,200	1,429	20 %	1,429
222001	Telecommunications	353	0	0 %	0
227001	Travel inland	3,700	468	13 %	468
227004	Fuel, Lubricants and Oils	9,491	0	0 %	0
228002	Maintenance - Vehicles	803	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,047	1,897	17 %	1,897
	Gou Dev:	0	0	0 %	0
	External Financing:	10,500	0	0 %	0
	Total:	21,547	1,897	9 %	1,897
Reasons for over/under performance:		N/A			
Output : 108109 Support to Youth Councils					

Vote:532 Luwero District

Quarter1

N/A				
Non Standard Outputs:				
	1. Conducting Youth Council meetings at district level	1.One youth executive committee meeting held.	1. Conducting Youth Council meetings at district level	1.One youth executive committee meeting held.
	2. Conducting stakeholders meetings with organisations empowering youth in skills development	2.Youths sensitized on Gender based violence and referral pathway.	2. Conducting stakeholders meetings with organisations empowering youth in skills development	2.Youths sensitized on Gender based violence and referral pathway.
	3. Training youth in skills development		3. Training youth in skills development	
	4. Monitoring and coordination of youth activities in the district		4. Monitoring and coordination of youth activities in the district	
221002 Workshops and Seminars	7,492	1,148	15 %	1,148
221011 Printing, Stationery, Photocopying and Binding	670	195	29 %	195
222001 Telecommunications	100	25	25 %	25
227001 Travel inland	4,284	1,071	25 %	1,071
227004 Fuel, Lubricants and Oils	2,840	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,386	2,439	16 %	2,439
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,386	2,439	16 %	2,439

Reasons for over/under performance: N/A

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(8) Funds transferred to 8 People with disability groups.	()	(2)Funds transferred to People with disability groups.	()
Non Standard Outputs:				
	1. Conducting disability executive committee meetings to address the issues affecting them.	1.One disability executive committee meeting held.	1. Conducting disability executive committee meetings to address the issues affecting them.	1.One disability executive committee meeting held.
	2. Facilitating Disability council members to attend the International Disability Day	2.One community dialogue meeting on mainstreaming issues of older persons held.	2. Facilitating Disability council members to attend the International Disability Day	2.One community dialogue meeting on mainstreaming issues of older persons held.
	3. Conducting Older Persons executive committee meetings		3. Conducting Older Persons executive committee meetings	
	4. Conducting Older Persons council meetings		4. Conducting Older Persons council meetings	
	5. Conducting community dialogue on mainstreaming of older persons issues in development		5. Conducting community dialogue on mainstreaming of older persons issues in development	
	6. Facilitating Older persons to attend the International for Older persons		6. Facilitating Older persons to attend the International for Older persons	

Vote:532 Luwero District**Quarter1**

221002 Workshops and Seminars	3,200	582	18 %	582
221009 Welfare and Entertainment	2,414	585	24 %	585
221011 Printing, Stationery, Photocopying and Binding	353	0	0 %	0
222001 Telecommunications	160	40	25 %	40
227001 Travel inland	4,920	1,075	22 %	1,075
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,047	2,282	21 %	2,282
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,047	2,282	21 %	2,282

Reasons for over/under performance: N/A

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:

1. Inspection of workplaces
 2. Investigation of Labour cases which usually affects the women and youths.
 3. Settlement of Labour cases for vulnerable workers who are usually the youth and women.
 4. Attending workshops on labour issues

1.14 Workplaces inspected.
 2.5 mediation cases handled.
 3.3 termination cases handled.
 4.4 compensation cases handled.

1. Inspection of workplaces
 2. Investigation of Labour cases which usually affects the women and youths.
 3. Settlement of Labour cases for vulnerable workers who are usually the youth and women.
 4. Attending workshops on labour issues

1.14 Workplaces inspected.
 2.5 mediation cases handled.
 3.3 termination cases handled.
 4.4 compensation cases handled.

221011 Printing, Stationery, Photocopying and Binding	392	40	10 %	40
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	5,199	1,298	25 %	1,298
227004 Fuel, Lubricants and Oils	2,880	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,871	1,338	15 %	1,338
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,871	1,338	15 %	1,338

Reasons for over/under performance:

2.Need for office retooling.

Output : 108114 Representation on Women's Councils

Vote:532 Luwero District

Quarter1

No. of women councils supported	(2) 2 women executive committee meetings conducted. 1 women council conducted meeting to identify issues affecting women like Domestic violence, and equity. 1 Skill enhancement Training conducted for women including people with disabilities.	()	()	()	
Non Standard Outputs:	1. Conducting women executive committee meetings 2. Conducting women council meetings 3. Training women on skills enhancement	.1. One women executive committee meeting held.		1. Conducting women executive committee meetings 2. Conducting women council meetings 3. Training women on skills enhancement	1. One women executive committee meeting held.
221002 Workshops and Seminars		3,586	224	6 %	224
221007 Books, Periodicals & Newspapers		445	0	0 %	0
221009 Welfare and Entertainment		1,292	211	16 %	211
227001 Travel inland		3,000	650	22 %	650
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,323	1,085	13 %	1,085
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,323	1,085	13 %	1,085

Reasons for over/under performance:

N/A

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	1. Coordination, monitoring and supervision of PWD activities undertaken. 2. one vetting meetings of PWD groups to benefit from special grant for empowerment conducted. 3. one workshop on beneficiary selection with PWD leaders held..	1. One vetting meeting for PWDs held to benefit from Special grant.		1. Coordination, monitoring and supervision of PWD activities undertaken. 2. one vetting meetings of PWD groups to benefit from special grant for empowerment conducted. 3. one workshop on beneficiary selection with PWD leaders held..	1. One vetting meeting for PWDs held to benefit from Special grant.
221002 Workshops and Seminars		1,200	0	0 %	0
221009 Welfare and Entertainment		1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding		183	0	0 %	0
222001 Telecommunications		80	0	0 %	0

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Quarter1

227001 Travel inland	1,860	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,523	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,523	0	0 %	0
Reasons for over/under performance: N/A.				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	1. Payment of monthly staff salaries for 4 men and 11 female staff. 2. 15 departmental staff trained on the mandate and key activities of the department. including 11 females and 4 men. 3. Conducting quarterly review meetings with NGOs and CBOs working in the District supporting the various categories of the vulnerable people. 4. Conducting workshops for registered groups on group dynamics including people with different disabilities, women and youths. 5. Monitoring and supervision of CBSD activities including the vulnerable categories of people.	1.Payment of monthly staff salaries for 4 men and 11 staff.	1. Payment of monthly staff salaries for 4 men and 11 female staff. 2. 15 departmental staff trained on the mandate and key activities of the department. including 11 females and 4 men.	1.Payment of monthly staff salaries for 4 men and 11 staff.
211101 General Staff Salaries	197,733	40,124	20 %	40,124
221002 Workshops and Seminars	8,324	2,052	25 %	2,052
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %	0
221009 Welfare and Entertainment	3,080	270	9 %	270
221011 Printing, Stationery, Photocopying and Binding	748	0	0 %	0
221012 Small Office Equipment	150	0	0 %	0
227001 Travel inland	5,142	640	12 %	640
227003 Carriage, Haulage, Freight and transport hire	2,400	600	25 %	600
227004 Fuel, Lubricants and Oils	660	0	0 %	0

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Quarter1

228003 Maintenance – Machinery, Equipment & Furniture	1,600	0	0 %	0
Wage Rect:	197,733	40,124	20 %	40,124
Non Wage Rect:	25,604	3,562	14 %	3,562
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	223,337	43,686	20 %	43,686
Reasons for over/under performance: N/A.				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	1. Transfer of funds to Parish Community Associations for economic empowerment. 2. Transfer of funds to PWD succesful groups to mitigate vulnerability.	1.No activity done because of no funding.	1. Transfer of funds to Parish Community Associations for economic empowerment. 2. Transfer of funds to YLP selected beneficiary groups to create employment. 3. Transfer of funds to PWD succesful groups to mitigate vulnerability.	1.No activity done because of no funding.
263104 Transfers to other govt. units (Current)	226,000	0	0 %	0
263371 Conditional Grant to LRDP	80,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	0	0 %	0
Gou Dev:	290,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	306,000	0	0 %	0
Reasons for over/under performance: N/A				
Total For Community Based Services : Wage Rect:	197,733	40,124	20 %	40,124
Non-Wage Reccurent:	151,522	14,097	9 %	14,097
GoU Dev:	290,000	0	0 %	0
Donor Dev:	10,500	0	0 %	0
Grand Total:	649,755	54,221	8.3 %	54,221

Vote:532 Luwero District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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. Salary paid to 3 staff of whom 2 are male and 1 female for 12 months. 2. Quarterly PBS reports prepared & submitted to MoFPED. 3. FP, Performance contract/detailed budget estimates prepared & submitted to MoFPED 4. Quarterly budget performance reports produced and submitted to MoFPED 5. Internal Assessment carried put	1. Salary paid to 3 staff of whom 2 are male and 1 female for 3months. 2. Fourth quarter PBS reports (FY 2019/20) prepared & submitted to MoFPED. 3. Performance contract/detailed budget estimates (FY 2020/21) prepared & submitted to MoFPED		1. Salary paid to 3 staff of whom 2 are male and 1 female for 3months. 2. Quarterly PBS reports prepared & submitted to MoFPED. 3. Performance contract/detailed budget estimates prepared & submitted to MoFPED 4. Quarterly budget performance reports produced and submitted to MoFPED	1. Salary paid to 3 staff of whom 2 are male and 1 female for 3months. 2. Fourth quarter PBS reports (FY 2019/20) prepared & submitted to MoFPED. 3. Performance contract/detailed budget estimates (FY 2020/21) prepared & submitted to MoFPED
211101 General Staff Salaries	48,351	9,768	20 %		9,768
221007 Books, Periodicals & Newspapers	897	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,400	600	25 %		600
221009 Welfare and Entertainment	6,684	598	9 %		598
221011 Printing, Stationery, Photocopying and Binding	2,462	660	27 %		660
222001 Telecommunications	50	0	0 %		0
222003 Information and communications technology (ICT)	1,000	250	25 %		250
223006 Water	797	0	0 %		0
227001 Travel inland	19,100	3,460	18 %		3,460
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	48,351	9,768	20 %		9,768
Non Wage Rect:	37,390	5,568	15 %		5,568
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,741	15,336	18 %		15,336
Reasons for over/under performance: N/A					
Output : 138302 District Planning					

Vote:532 Luwero District**Quarter1**

No of qualified staff in the Unit	(3) District Headquarter (2 male & 1 female)	(2) District hqtr	(3)District Headquarter (2 male & 1 female)	(2)District hqtr
No of Minutes of TPC meetings	(12) DTPC meetings held and minutes produced	(2) DTPC Meetings held and minutes produced	(3)DTPC meetings held and minutes produced	(2)DTPC Meetings held and minutes produced
Non Standard Outputs:	N/A			
221009 Welfare and Entertainment	5,200	480	9 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	480	9 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	480	9 %	480

Reasons for over/under performance:

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Annual District Statistical Abstract compiled and disseminated. The abstract will include gender dis-aggregated data and statistics of PWDs, Youths, Elderly and other vulnerable groups.	annual District Statistical Abstract compiled	Annual District Statistical Abstract compiled and disseminated. The abstract will include gender dis-aggregated data and statistics of PWDs, Youths, Elderly and other vulnerable groups.	annual District Statistical Abstract compiled
221011 Printing, Stationery, Photocopying and Binding	550	0	0 %	0
227001 Travel inland	690	0	0 %	0
227004 Fuel, Lubricants and Oils	1,760	900	51 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	900	30 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	900	30 %	900

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

Output : 138306 Development Planning

N/A

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Non Standard Outputs:	Budget conference conducted. The conference will be attended by 120 participants out of whom 60 are female and 60 males. The participants will involve PWD, Youths and elderly representatives among others.	1. Budget conference to be conducted in quarter two	1. Budget conference to be conducted in quarter two
211103 Allowances (Incl. Casuals, Temporary)	910	0	0 %
221009 Welfare and Entertainment	1,800	0	0 %
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %
222001 Telecommunications	300	0	0 %
227001 Travel inland	1,740	0	0 %
227004 Fuel, Lubricants and Oils	960	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	7,710	0	0 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	7,710	0	0 %
Reasons for over/under performance:	N/A		
Output : 138307 Management Information Systems			
N/A			
Non Standard Outputs:	Harmonized Data Base updated regularly	Not yet implemented awaiting for funds.	Harmonized Data Base updated regularly
227001 Travel inland	1,728	0	0 %
227004 Fuel, Lubricants and Oils	1,272	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	3,000	0	0 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	3,000	0	0 %
Reasons for over/under performance:	N/A		
Output : 138308 Operational Planning			
N/A			
Non Standard Outputs:	Departmental vehicle serviced and repaired	Vehicle to repair not done awaiting accumulation of adequate resources	Departmental vehicle serviced and repaired
228002 Maintenance - Vehicles	3,200	0	0 %

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	0	0 %	0

Reasons for over/under performance: N/A

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	DDEG and LRDP projects and other government projects monitored and evaluated.	Conducted Environment field appraisal of DDEG projects	DDEG and LRDP projects and other government projects monitored and evaluated.	Conducted Environment field appraisal of DDEG projects
221011 Printing, Stationery, Photocopying and Binding	3,250	695	21 %	695
227001 Travel inland	21,774	2,399	11 %	2,399
227004 Fuel, Lubricants and Oils	12,000	2,794	23 %	2,794
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,024	5,888	16 %	5,888
External Financing:	0	0	0 %	0
Total:	37,024	5,888	16 %	5,888

Reasons for over/under performance: N/A

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Quarter1

Non Standard Outputs:	<p>DDEG will facilitate the following projects.</p> <p>1. Two classroom block for both boys and girls constructed at Bombo Common P/S and Kyegombwa C/U P/S for lower primary including access ramp for People With Disabilities (PWD)</p> <p>2. Twelve (12) five-stance pit latrines constructed including 1 stance for PWDs per facility, access ramp and rail guards for PWDs at Ttama C/U P/S, Kijugumbya P/S, Kagalama P/S, Bbale, Ndejje Junior P/S, Kalasa Mixed P/S, Kyamuwoya C/U P/S, Kabukunga R/C P/S, Kyampologoma P/S, Bbuga R/C P/S, Namaliga C/U P/S & Kalagala C/U P/S. Latrine stances for boys and girls will be clearly marked.</p> <p>3. Support tree planting for climate change adaptation.</p> <p>4. Monitoring of projects implementation</p> <p>5. Surveying and titling of land for government facilities.</p> <p>6. Retooling of offices, ie, 22 council chairs, 4 executive office tables, 3 filing cabinets/lockable shelves, 1 printer, 3-seater metallic visitors chairs and 2 laptops.</p>	Support to district Tree planting for climate change adaptation.	<p>1. Surveying and titling of land for government facilities.</p> <p>2. Supporting tree planting for climate change adaptation</p> <p>3. Retooling of offices, ie, 22 council chairs, 4 executive office tables, 3 filing cabinets/lockable shelves, 1 printer, 3-seater metallic visitors chairs and 2 laptops.</p>	Support to district Tree planting for climate change adaptation.
311101 Land	17,796	0	0 %	0
312101 Non-Residential Buildings	316,674	0	0 %	0
312203 Furniture & Fixtures	10,500	0	0 %	0
312213 ICT Equipment	15,750	0	0 %	0

Vote:532 Luwero District**Quarter1**

312301 Cultivated Assets	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	362,719	2,000	1 %	2,000
External Financing:	0	0	0 %	0
Total:	362,719	2,000	1 %	2,000
Reasons for over/under performance:	N/A			
<i>Total For Planning : Wage Rect:</i>	<i>48,351</i>	<i>9,768</i>	<i>20 %</i>	<i>9,768</i>
<i>Non-Wage Reccurent:</i>	<i>59,500</i>	<i>6,948</i>	<i>12 %</i>	<i>6,948</i>
<i>GoU Dev:</i>	<i>399,744</i>	<i>7,888</i>	<i>2 %</i>	<i>7,888</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>507,595</i>	<i>24,604</i>	<i>4.8 %</i>	<i>24,604</i>

Vote:532 Luwero District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Four Internal Audit Reports covering the District headquarter departments, PHC, PCA and YLP/HIV-AIDS women activities, USE and UPE schools and the Sub Counties of: Katikamu, Butuntum ula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero.	(1) One Internal Audit Report covering the District headquarter departments, PHC, YLP/UWEP/PWDs activities, the Sub Counties of: Katikamu, Butuntum ula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita, Luwero and the newly created Town Councils of Kikyusa, Kamira, Ziobwe, Ndejje and Busiika.		(1) One Internal Audit Report covering the District headquarter departments, PHC, PCA and YLP/HIV-AIDS women activities, USE and UPE schools and the Sub Counties of: Katikamu, Butuntum ula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero.	(1) One Internal Audit Report covering the District headquarter departments, PHC, YLP/UWEP/PWDs activities, the Sub Counties of: Katikamu, Butuntum ula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita, Luwero and the newly created Town Councils of Kikyusa, Kamira, Ziobwe, Ndejje and Busiika.
Date of submitting Quarterly Internal Audit Reports	(2020-10-31) Four Internal Audit Reports covering the District headquarter departments, PHC, PCA and YLP/HIV-AIDS women activities, USE and UPE schools and the Sub Counties of: Katikamu, Butuntum ula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero.	(10/10/2020) One Internal Audit Report covering the District headquarter departments, PHC, YLP/UWEP/PWDs activities, the Sub Counties of: Katikamu, Butuntum ula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita, Luwero and the newly created Town Councils of Kikyusa, Kamira, Ziobwe, Ndejje and Busiika.		(2020-10-31) One Internal Audit Report covering the District headquarter departments, PHC, PCA and YLP/HIV-AIDS women activities, USE and UPE schools and the Sub Counties of: Katikamu, Butuntum ula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero.	(2020-10-10) One Internal Audit Report covering the District headquarter departments, PHC, YLP/UWEP/PWDs activities, the Sub Counties of: Katikamu, Butuntum ula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita, Luwero and the newly created Town Councils of Kikyusa, Kamira, Ziobwe, Ndejje and Busiika.
Non Standard Outputs:	Special Audits Reports as may be required by authorities.	N/A		Two special Audit reports as may be required by authorities.	N/A
211101 General Staff Salaries	51,000	8,839	17 %		8,839
221002 Workshops and Seminars	1,028	0	0 %		0
221007 Books, Periodicals & Newspapers	980	152	16 %		152
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221009 Welfare and Entertainment	2,008	502	25 %		502

Vote:532 Luwero District**Quarter1**

221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
221012 Small Office Equipment	209	0	0 %	0
221017 Subscriptions	300	0	0 %	0
222001 Telecommunications	214	53	25 %	53
224004 Cleaning and Sanitation	200	50	25 %	50
227001 Travel inland	13,666	550	4 %	550
227004 Fuel, Lubricants and Oils	9,744	0	0 %	0
228002 Maintenance - Vehicles	17,877	0	0 %	0
Wage Rect:	51,000	8,839	17 %	8,839
Non Wage Rect:	49,327	1,307	3 %	1,307
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,327	10,147	10 %	10,147
Reasons for over/under performance:		Given the current structure sealing of three staff in audit and the work load, this remains a challenge to cover all the programmed activities. The department motor vehicle mechanical condition needs more money to maintain it with in the limited resources.		
<i>Total For Internal Audit : Wage Rect:</i>	<i>51,000</i>	<i>8,839</i>	<i>17 %</i>	<i>8,839</i>
<i>Non-Wage Reccurent:</i>	<i>49,327</i>	<i>1,307</i>	<i>3 %</i>	<i>1,307</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>100,327</i>	<i>10,147</i>	<i>10.1 %</i>	<i>10,147</i>

Vote:532 Luwero District

Quarter1

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) Radio Talk show at Radio Musana-Nakasese	(1) One Talk show held at Radio Simba on September 29, Issues covered Cooperative Governance practices		(0)N/A	(1)One Talk show held at Radio Simba on September 29, Issues covered Cooperative Governance practices
No. of trade sensitisation meetings organised at the District/Municipal Council	(3) in the Town Councils of Luwero, Wobulenzi and Bombo. Meetings to include women and youth involved in business	(0) No Sensitization meeting held. Program scheduled for quarter 3. Local Funds yet to be availed		(0)N/A	(0)Sensitization meeting scheduled for quarter 3. Local Funds yet to be availed
No of businesses inspected for compliance to the law	(3500) in 10 LLG of Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Luwero and Katikamu. Inspected businesses will include those promoted by women and youth and a profile made	(550) 500 businesses inspected for compliance in Busiika Town Council and Kalagala Sub County.		(500)Btuntumula and Luwero S/C	(550)- A total of 550 businesses were inspected for compliance in Busiika Town Council (400) and Kalagala Sub County 150
No of businesses issued with trade licenses	(4500) in 10 LLG of Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Luwero and Katikamu. Issuance will be to both women, people with disabilities and youth.	(400) - A total of 400 businesses were assessed for issuance of a trading license,		(300)Btuntumula and Luwero S/C	(400)- A total of 400 businesses were assessed for issuance of a trading license, it's an even number because the assessment books used in the exercise have 50 leaflets and 8 books were utilized to completion
Non Standard Outputs:	Percentage increase in compliance and number of new businesses registered	Compliance issues on Buy Uganda Build Uganda were undertaken.		Dissemination of policies, assessment of fees and enforcement of compliance plus general advise	Supermarkets were inspected to check on the percentage of locally manufactured goods on the shelves in Luwero, Wobulenzi and Bombo Town Councils. On average 80% were locally manufactured goods
211101 General Staff Salaries	28,241	7,002	25 %		7,002
221001 Advertising and Public Relations	400	0	0 %		0
221009 Welfare and Entertainment	362	100	28 %		100

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Quarter1

222001	Telecommunications	483	120	25 %	120
227001	Travel inland	720	180	25 %	180
227004	Fuel, Lubricants and Oils	775	194	25 %	194
	Wage Rect:	28,241	7,002	25 %	7,002
	Non Wage Rect:	2,740	594	22 %	594
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,981	7,596	25 %	7,596
Reasons for over/under performance:		More Businesses were issued with Trading Licences during the period under review. This was because concentration was focused on the New Town Council. An enumeration of businesses had been done before. (i) Rates applicable were 90% compliant with those presented in the Amendment Schedule for the all the three sub counties. (ii) 400 Businesses were assessed for the issuance of trading licenses for the financial year 2020/2021 (iii) There is an 88% compliance rate to payment for the financial year 2019/2020, this is because of the COVID 19 and the subsequent lockdown that left many of businesses either to shut down or to fail to comply with the payment terms. (iv) The newly created Town Councils have no account in any of the banks in luwero district thus payment is done at Kalagala S/C offices.			
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1) Conducting 1 radio talk show at Radio Musana	(1) 1 Talk show participated in on Radio Simba on September 29, 2020.	(0)NA	(1)1 Talk show participated in on Radio Simba on September 29, 2020	
No of businesses assited in business registration process	(6) 6new businesses assisted in Registration in Luwero s/c, Nyimbwa S/C, Zirrobwe S/C and Kalagala S/C. Analysis will include those owned by women, youth and disabled	(3) 3 Businesses assisted in Registration. In Busula, Ndejje and Luwero TC	(2)Katikamu	(3)3 businesses assited in registration. These included Nabuto Pharmaceuticals in Luwero T/C, Busula Millers in Nyimbwa Sub County and Ndejje Quality Flour in Ndejje Town Council	
No. of enterprises linked to UNBS for product quality and standards	(3) Liking enterprises to UNBS for quality and standards	(0) No enterprise linked to UNBS yet	(0)N/A	(0)No enterprise linked to UNBS	
Non Standard Outputs:	Businesses acquiring standards increase from the current low levels of about 3% TO 5%		Dissemination of UNBS Standard Acquisition Guidelines and URBS Guidelines and training		
221011	Printing, Stationery, Photocopying and Binding	200	0	0 %	0
221012	Small Office Equipment	100	0	0 %	0
227001	Travel inland	1,645	408	25 %	408

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227004 Fuel, Lubricants and Oils	870	189	22 %	189
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,815	597	21 %	597
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,815	597	21 %	597

Reasons for over/under performance:

Output : 068303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(5) producer organizations linked to external markets. Organizations owned by women, youth and disabled will be included	(0) No producer group linked to market internationally through UEPB	(1)Kalagala	(0)No producer group linked to market internationally through UEPB
No. of market information reports disseminated	(4) MARKET INFORMATION REPORTS DISSERMINATED	(1) Report on International Markets for Chillies disseminated	(1)Reports from Uganda Export Promotion Board and Infortrade.	(1)Report from Uganda Export Promotion Board disseminated through Sub Counties. Another report from Fair Trade disseminated.
Non Standard Outputs:	Increased percentage volumes of goods exported from the current levels of about 3% to about 5% of the produced raw materials		Dissemination and delivery of reports	

227001 Travel inland	1,175	288	25 %	288
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,175	538	25 %	538
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,175	538	25 %	538

Reasons for over/under performance:

Output : 068304 Cooperatives Mobilisation and Outreach Services

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No of cooperative groups supervised	(30) cooperative groups supervised in the 10 LLG of Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Ziobwe, Bamunanika, Kamira and Makulubita. Groups supervised to include those promoted by the youth, women and people with disabilities	() Activity to be done in quarter two	(6)Groups from all the 10 lower local governments	()Activity to be done in quarter two
No. of cooperative groups mobilised for registration	(15) Groups mobilize in 10 LLG of Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Ziobwe, Bamunanika, Kamira and Makulubita. Groups mobilized with be analyzed according to individuals from the youth, women and people with disabilities,	(10) 10 Societies mobilized for registration.	(5)Groups from all the 10 lower local governments	(10)1. Luwero Divine Mercy SACCO 2. Luwero Marthas Market SACCO 3. Luwero Sub County Farmers Society 4: Wankaanya Twegate SACCO 5 Wobulenzi Town Council Private Teachers 6. Twegatte Gemaanyi Kikyusa 7. Bamunanika Multi Purpose. 8. Kalasa Coffee Farmers 9. Luwero Town Council Residents SACCO 10. Butuntumula Farmers
No. of cooperatives assisted in registration	(15) Groups mobilize in 10 LLG of Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Ziobwe, Bamunanika, Kamira and Makulubita. Groups mobilized with be analyzed according to individuals from the youth, women and people with disabilities assisted in registration	(10) 10 Societies assisted in Registration of which 9 are duly registered.	(5)Groups from all the 10 lower local governments	(10)1. Luwero Divine Mercy SACCO 2. Luwero Marthas Market SACCO 3. Luwero Sub County Farmers Society 4: Wankaanya Twegate SACCO 5 Wobulenzi Town Council Private Teachers 6. Twegatte Gemaanyi Kikyusa 7. Bamunanika Multi Purpose. 8. Kalasa Coffee Farmers 9. Luwero Town Council Residents SACCO 10. Butuntumula Farmers

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Non Standard Outputs:	Increase Groups regisitered during the year by 10%	Training mentoring and coaching on society regulations and operational guidelines	Training and dissemination of procedures for registration as approved by MTIC	Training mentoring and coaching on society regulations and operational guidelines
227001 Travel inland	940	228	24 %	228
227004 Fuel, Lubricants and Oils	720	180	25 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,660	408	25 %	408
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,660	408	25 %	408
Reasons for over/under performance:	More Societies were registered and more were also assisted. This was due to the fact that the period under review was when the Lockdown due to COVID 19 was partially lifted. More Associations under the EMYOOGA Presidential Initiative were also handled.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	(1) Mainstreaming one tourism activity in the district development plan	(1) Walusi Cultural Heritage Site mainstreamed in the District Development Plan.	(0)N/A	(1)The District has earmarked Walusi Cultural Tourism Site in the District Development Plan
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(120) facilities provided in all the ten lower local governments. Hospitabilities will be profiled in accordance to gender, age and disability issues	(21) 21 facilities profiled	(30)Facilities from all the 10 lower local governments	(21) (i) Marcus hostels in kamira parish, Kalagala Sub county (ii) Students Hostels in Ssambwe Parish, Nyimbwa Sub County (iii) Kalannamu Agro Tourism Site in –Kalagala (v) lodges and guesthouses including Namugga Vegas guesthouse, cha-do guesthouse, highway hotel) (vi) restaurants; salamu restaurant and Phiphi’s restaurant in busiika, kalagala sub county, 10 small restaurants in Nyimbwa sub county and 5 in Vvumba Parish, Busiika TC Salabwa County Resort Kikyusa
No. and name of new tourism sites identified	(3) new sites identified in kalagala, Kikyusa and Nyimbwa	(0) No site identified	(1)Bamunanika	(0)None

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Non Standard Outputs:	Icrease profiled facilities by 20%	I) Operators advised to maintain a register that documents all visitors by Nationality and Place of residence for Uganda Nationals. (II) Profiling of the sites done. (III) Operators advised to comply with statutory instructions like paying local service tax, there has been a great improvement in compliance to the above in spite of the effects of COVID 19. (Dissemination of opportunities in the tourism sector and training and mentoring	(I) Operators advised to maintain a register that documents all visitors by Nationality and Place of residence for Uganda Nationals. (II) Profiling of the sites done. (III) Operators advised to comply with statutory instructions like paying local service tax, there has been a great improvement in compliance to the above in spite of the effects of COVID 19.
221009 Welfare and Entertainment	502	125	25 %	125
227001 Travel inland	1,890	472	25 %	472
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,392	847	25 %	847
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,392	847	25 %	847
Reasons for over/under performance:	COVID 19 Standard Operating procedures made some of the work difficult. Going through the client register without sanitization made presentation of records during the period difficult.			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(3) opportunities identified at Kalagala, Nyimbwa and Kikyusa	(0) No opportunity identified	(0)N/A	(0)No Opportunity Identified
No. of producer groups identified for collective value addition support	(5) sites indentified from ten LLG of Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Zirobwe, Bamunanika , Kamira and Makulubita. Groups will include youth, women and those promoted by people with disabilities	(1) 1 Producer Group Identified.	(1)Groups from all the lower local governments	(1)Merisa Development Association has been identified for value addition support
No. of value addition facilities in the district	(100) valued addition facilities in the district profiled. Profile will include those promoted by youth and women	(30) 30 Value addition facilities profiled.	(25)Facilities from all the lower local governments	(30)30 Value addition facilities profiled 10 Kalagala 8 Kikyusa 3 Luwero S/C 6 Katikamu

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A report on the nature of value addition support existing and needed	(4) reports made on the nature of value addition support existing and needed	(1) ZAABTA need support for Coffee Processing Plant	(1)Report made	(1)ZAABTA in Zirobwe need support to establish a Coffee Processing Plant
Non Standard Outputs:	Increase existing value addition facilities by 10%	Training, coaching and mentoring entrepreneurs	Preparation of reports, inspecting facilities and physical visiting the sites	Training, coaching and mentoring entrepreneurs
221002 Workshops and Seminars	4,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	1,900	0	0 %	0
222001 Telecommunications	500	250	50 %	250
227001 Travel inland	2,918	720	25 %	720
227004 Fuel, Lubricants and Oils	3,390	847	25 %	847
228002 Maintenance - Vehicles	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,208	1,817	11 %	1,817
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,208	1,817	11 %	1,817
Reasons for over/under performance: COVID 19 limited scope and coverage of activities				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitor sector activities in all lower local governments in the District to increase coverage from 60% to 80%	Data Collection and analysis and a report made	Supervising and mentoring commercial officers in Town Councils	Data Collection and analysis and a report made
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	360	96	27 %	96
227004 Fuel, Lubricants and Oils	900	153	17 %	153
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,560	249	16 %	249
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,560	249	16 %	249
Reasons for over/under performance: COVID 19 hindered data collection in the District				
Total For Trade Industry and Local Development : Wage Rect:	28,241	7,002	25 %	7,002
Non-Wage Recurrent:	30,549	5,049	17 %	5,049
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	58,791	12,051	20.5 %	12,051

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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				318,965	5,543
Sector : Education				266,794	0
Programme : Pre-Primary and Primary Education				183,734	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				119,734	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Galikoleka C/U	Nambere	Sector Conditional Grant (Non-Wage)		9,320	0
Kaabukunga R.C. P.S.	Mazzi	Sector Conditional Grant (Non-Wage)		8,184	0
Kabuguma COU P.S.	Kaswa	Sector Conditional Grant (Non-Wage)		6,365	0
Kamira COU P.S.	Kaswa	Sector Conditional Grant (Non-Wage)		6,501	0
KIGUMBYA P.S.	Kitenderi	Sector Conditional Grant (Non-Wage)		6,765	0
Kyampologoma P.S.	Kaswa	Sector Conditional Grant (Non-Wage)		8,558	0
Kyangabakama P.S.	Kitenderi	Sector Conditional Grant (Non-Wage)		10,428	0
Mabuye P.S.	Mabuye	Sector Conditional Grant (Non-Wage)		7,353	0
Mazzi P.S.	Mazzi	Sector Conditional Grant (Non-Wage)		7,783	0
Nambeere COU P.S.	Nambere	Sector Conditional Grant (Non-Wage)		6,433	0
ST. JOSEPH MAKONKONYIGO P.S.	katagwe	Sector Conditional Grant (Non-Wage)		12,791	0
ST. JUDE KATAGWE P.S.	katagwe	Sector Conditional Grant (Non-Wage)		12,852	0
St. Kalooli P.S	katagwe	Sector Conditional Grant (Non-Wage)		9,442	0
Watuba UMEA P.S.	Mabuye	Sector Conditional Grant (Non-Wage)		6,960	0
Capital Purchases					
Output : Classroom construction and rehabilitation				64,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kaswa Kiiso	Sector Development Grant		64,000	0
Programme : Secondary Education				83,060	0
Lower Local Services					

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Output : Secondary Capitation(USE)(LLS)			83,060	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUZZIBWERA SS	Mazzi	Sector Conditional Grant (Non-Wage)	83,060	0
Sector : Health			22,171	5,543
Programme : Primary Healthcare			22,171	5,543
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,171	5,543
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMIRA HEALTH CENTRE III	Kaswa	Sector Conditional Grant (Non-Wage)	14,781	3,695
NAMBI HEALTH CENTRE II	Kabunyatta	Sector Conditional Grant (Non-Wage)	7,390	1,848
Sector : Public Sector Management			30,000	0
Programme : Local Government Planning Services			30,000	0
Capital Purchases				
Output : Administrative Capital			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mabuye Kabukunga R/C P/S	District Discretionary Development Equalization Grant	15,000	0
Building Construction - Latrines-237	katagwe Kyampologoma P/S	District Discretionary Development Equalization Grant	15,000	0
LCIII : Ziobwe			300,265	8,314
Sector : Education			252,008	0
Programme : Pre-Primary and Primary Education			252,008	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			252,008	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukasa R/C	Bukimu	Sector Conditional Grant (Non-Wage)	13,661	0
Bukimu Islamic	Bukimu	Sector Conditional Grant (Non-Wage)	8,949	0
Buyuki Wabiwalwa P.S.	Ngalonkalu	Sector Conditional Grant (Non-Wage)	12,252	0
Kabulanaka P.S.	Kabulanaka	Sector Conditional Grant (Non-Wage)	8,490	0
Kalere P.S.	Kakakala	Sector Conditional Grant (Non-Wage)	12,502	0

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KIISO C.O.U P.S	Kabulanaka	Sector Conditional Grant (Non-Wage)	7,368	0
Kijugumbya P.S.	Kakakala	Sector Conditional Grant (Non-Wage)	10,734	0
Kiyiia R.C. P.S.	Nakigoza	Sector Conditional Grant (Non-Wage)	8,609	0
Konko S.D.A P.S.	Ngalonkalu	Sector Conditional Grant (Non-Wage)	8,235	0
Masunkwe COU P.S.	Bububi	Sector Conditional Grant (Non-Wage)	8,711	0
Matembe COU P.S.	Kabulanaka	Sector Conditional Grant (Non-Wage)	8,442	0
Nakabululu COU P.S.	Bububi	Sector Conditional Grant (Non-Wage)	8,677	0
Nakigoza P.S.	Nakigoza	Sector Conditional Grant (Non-Wage)	11,264	0
Namakofu COU P.S.	Nambi	Sector Conditional Grant (Non-Wage)	8,609	0
Nambi UMEA P.S.	Nambi	Sector Conditional Grant (Non-Wage)	11,249	0
Nampunge P.S.	Nambi	Sector Conditional Grant (Non-Wage)	6,350	0
Ngalonkalu P.S.	Ngalonkalu	Sector Conditional Grant (Non-Wage)	11,414	0
St Stephen Kyetume C/U	Kyetume	Sector Conditional Grant (Non-Wage)	11,763	0
ST. MARY S TONGO P.S.	Nakigoza	Sector Conditional Grant (Non-Wage)	10,989	0
Ttimba P.S.	Ngalonkalu	Sector Conditional Grant (Non-Wage)	7,232	0
Wabutungulu P.S.	Kyetume	Sector Conditional Grant (Non-Wage)	11,025	0
Wakatayi P.S.	Kakakala	Sector Conditional Grant (Non-Wage)	13,267	0
Zirobwe COU P.S.	Bukimu	Sector Conditional Grant (Non-Wage)	12,300	0
Zirobwe St. Augustine P.S.	Bukimu	Sector Conditional Grant (Non-Wage)	19,916	0
Sector : Health			33,257	8,314
Programme : Primary Healthcare			33,257	8,314
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,695	924
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDEJJE HC II	Bububi	Sector Conditional Grant (Non-Wage)	3,695	924
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,562	7,390
Item : 263367 Sector Conditional Grant (Non-Wage)				

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NSANVU HEALTH CENTRE II	Bububi	Sector Conditional Grant (Non-Wage)	7,390	1,848
SAMBWE HEALTH CENTRE II	Bububi	Sector Conditional Grant (Non-Wage)	7,390	1,848
ZIROBWE HEALTH CENTRE III	Bukimu	Sector Conditional Grant (Non-Wage)	14,781	3,695
Sector : Public Sector Management			15,000	0
Programme : Local Government Planning Services			15,000	0
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nakigoza Kijugumbya P/S	District Discretionary Development Equalization Grant	15,000	0
LCIII : Kalagala			324,867	12,933
Sector : Education			233,134	0
Programme : Pre-Primary and Primary Education			189,384	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			189,384	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anoonya Orthodox P.S.	Degeya	Sector Conditional Grant (Non-Wage)	10,785	0
Bugema COU P.S.	Kamira	Sector Conditional Grant (Non-Wage)	8,167	0
Busiika UMEA P.S.	Busiika	Sector Conditional Grant (Non-Wage)	11,470	0
KALAGALA COU P.S.	Kalanamu	Sector Conditional Grant (Non-Wage)	8,677	0
Kalagala Islamic P.S.	Kayindu	Sector Conditional Grant (Non-Wage)	6,280	0
Kalanamu Public P.S.	Kalanamu	Sector Conditional Grant (Non-Wage)	11,805	0
Kayindu P.S.	Kayindu	Sector Conditional Grant (Non-Wage)	11,890	0
Kibanga COU P.S.	Vvumba	Sector Conditional Grant (Non-Wage)	9,767	0
Kiduula P/S	Kamira	Sector Conditional Grant (Non-Wage)	6,314	0
Kitanda P.S.	Kamira	Sector Conditional Grant (Non-Wage)	9,136	0
Kkoko COU P.S.	Lunyolya	Sector Conditional Grant (Non-Wage)	9,493	0
Kyetume S.D.A P.S.	Vvumba	Sector Conditional Grant (Non-Wage)	5,906	0

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Lukyaamu UMEA P.S.	Kamira	Sector Conditional Grant (Non-Wage)	3,203	0
Lunyolya COU P.S.	Lunyolya	Sector Conditional Grant (Non-Wage)	9,085	0
Lunyolya R.C. P.S.	Lunyolya	Sector Conditional Grant (Non-Wage)	7,317	0
Luteete UMEA P.S.	Kayindu	Sector Conditional Grant (Non-Wage)	8,381	0
Mpigi P.S.	Busoke	Sector Conditional Grant (Non-Wage)	9,877	0
Namumira COU P.S.	Busiika	Sector Conditional Grant (Non-Wage)	7,283	0
Nattyole P.S.	Busiika	Sector Conditional Grant (Non-Wage)	9,850	0
Siira Memorial P.S.	Vvumba	Sector Conditional Grant (Non-Wage)	13,418	0
Vvumba CoU P.S	Busoke	Sector Conditional Grant (Non-Wage)	11,280	0
Programme : Secondary Education			43,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SEMU M MUWANGUZI SSS	Busoke	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			76,733	12,933
Programme : Primary Healthcare			51,733	12,933
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,781	3,695
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEMA UNV HC	Busiika	Sector Conditional Grant (Non-Wage)	7,390	1,848
NATTYOLE HC	Busiika	Sector Conditional Grant (Non-Wage)	7,390	1,848
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,952	9,238
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALAGALA HEALTH CENTRE IV	Busiika	Sector Conditional Grant (Non-Wage)	29,562	7,390
KIRUMANDAGI HEALTH CENTREII	Busiika	Sector Conditional Grant (Non-Wage)	7,390	1,848
Programme : Health Management and Supervision			25,000	0
Capital Purchases				
Output : Administrative Capital			25,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Lunyolya Kalagala HCIV	Sector Development Grant	Procurement works still in Progress	25,000	0
Sector : Public Sector Management				15,000	0
Programme : Local Government Planning Services				15,000	0
Capital Purchases					
Output : Administrative Capital				15,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kalanamu Kalagala C/U P/S	District Discretionary Development Equalization Grant		15,000	0
LCIII : Katikamu				2,134,698	16,629
Sector : Works and Transport				682,971	0
Programme : District, Urban and Community Access Roads				682,971	0
Capital Purchases					
Output : Administrative Capital				682,971	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Fuel and Oils- 1564	Bukolwa Bukolwa	Other Transfers from Central Government		682,971	0
Sector : Education				1,194,913	0
Programme : Pre-Primary and Primary Education				227,416	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				177,416	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKOLWA R.C. P.S.	Bukolwa	Sector Conditional Grant (Non-Wage)		8,351	0
Bunaka P.S	Bukeeka	Sector Conditional Grant (Non-Wage)		6,178	0
BUYUKI R.C.	Buyuki	Sector Conditional Grant (Non-Wage)		6,620	0
BUYUKI ST.THOMAS COU P.S.	Buyuki	Sector Conditional Grant (Non-Wage)		6,370	0
Gembe P.S	Kikoma	Sector Conditional Grant (Non-Wage)		10,343	0
Gulama	Buyuki	Sector Conditional Grant (Non-Wage)		9,230	0
Kacwampa R/C P.S	Buyuki	Sector Conditional Grant (Non-Wage)		8,101	0
KIRYAMBIDDE	Kikoma	Sector Conditional Grant (Non-Wage)		10,462	0
KYALUGONDO C/U P.S.	Kyalugondo	Sector Conditional Grant (Non-Wage)		11,786	0

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Kyevunze Comm. P.S	Kikoma	Sector Conditional Grant (Non-Wage)	8,323	0
Lugo Orphanage	Migadde	Sector Conditional Grant (Non-Wage)	10,207	0
LUKOMERA P.S.	Migadde	Sector Conditional Grant (Non-Wage)	10,212	0
LUKOMERA PARENTS P.S	Migadde	Sector Conditional Grant (Non-Wage)	7,048	0
LUTEMBE P.S.	Kyalugondo	Sector Conditional Grant (Non-Wage)	9,394	0
Luwube UMEA School	Buyuki	Sector Conditional Grant (Non-Wage)	12,082	0
Luwuube SDA	Bukeeka	Sector Conditional Grant (Non-Wage)	9,126	0
Monde High P.S.	Tweyanze	Sector Conditional Grant (Non-Wage)	6,620	0
Monde R.C. P.S.	Tweyanze	Sector Conditional Grant (Non-Wage)	5,124	0
ST. KIZITO NALUVULE P.S.	Migadde	Sector Conditional Grant (Non-Wage)	5,874	0
Tweyanze P.S.	Tweyanze	Sector Conditional Grant (Non-Wage)	7,747	0
Zinunula P.S.	Tweyanze	Sector Conditional Grant (Non-Wage)	8,218	0
Capital Purchases				
Output : Classroom construction and rehabilitation			50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Migadde Lukomera	Sector Development Grant	50,000	0
Programme : Secondary Education			967,497	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			967,497	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Buyuki luwuube	Sector Development Grant	100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buyuki Luwuube	Sector Development Grant	656,975	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Buyuki Luwuube	Sector Development Grant	154,475	0
Item : 312214 Laboratory and Research Equipment				
Laboratory kits and chemical reagents	Buyuki Luwuube	Sector Development Grant	56,047	0
Sector : Health			66,514	16,629

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Programme : Primary Healthcare			66,514	16,629
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			22,171	5,543
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATIKAMU KISULE HC	Bukeeka	Sector Conditional Grant (Non-Wage)	7,390	1,848
LUGO HC	Bukeeka	Sector Conditional Grant (Non-Wage)	7,390	1,848
LUTEETE HIVAIDS	Bukeeka	Sector Conditional Grant (Non-Wage)	3,695	924
MULAJJE HC	Bukeeka	Sector Conditional Grant (Non-Wage)	3,695	924
Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,343	11,086
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYUKI HEALTH CENTRE II	Buyuki	Sector Conditional Grant (Non-Wage)	7,390	1,848
KATIKAMU HEALTH CENTRE III	Bukeeka	Sector Conditional Grant (Non-Wage)	14,781	3,695
KAYINDU HEALTH CENTRE II	Bukeeka	Sector Conditional Grant (Non-Wage)	7,390	1,848
KYALUGONDO HEALTH CENTRE III	Bukeeka	Sector Conditional Grant (Non-Wage)	14,781	3,695
Sector : Water and Environment			175,300	0
Programme : Rural Water Supply and Sanitation			175,300	0
Capital Purchases				
Output : Construction of piped water supply system			175,300	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Migadde Lukomera	Sector Development Grant	175,300	0
Sector : Public Sector Management			15,000	0
Programme : Local Government Planning Services			15,000	0
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buyuki Bbuga R/C	District Discretionary Development Equalization Grant	15,000	0
LCIII : Luwero T/C			2,840,573	97,333
Sector : Agriculture			73,427	0
Programme : District Production Services			73,427	0

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Capital Purchases				
Output : Non Standard Service Delivery Capital			73,427	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Luwero central hrts	Sector Development Grant	13,427	0
Item : 312211 Office Equipment				
Supply of desktop for office	Luwero central qter	Sector Development Grant	60,000	0
Sector : Education			174,229	0
Programme : Pre-Primary and Primary Education			110,354	0
Capital Purchases				
Output : Classroom construction and rehabilitation			110,354	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Luwero West District hqt	Sector Development ,, Grant	28,354	0
Building Construction - Schools-256	Luwero West District HTQ	Sector Development ,, Grant	18,000	0
Building Construction - Schools-256	Luwero South East Kyegombwa	Sector Development ,, Grant	64,000	0
Programme : Secondary Education			63,875	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			63,875	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUKOLE SS	Kasana - Kavule	Sector Conditional Grant (Non-Wage)	63,875	0
Sector : Health			970,287	97,333
Programme : District Hospital Services			889,330	97,333
Lower Local Services				
Output : District Hospital Services (LLS.)			272,531	68,133
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUWERO HEALTH CENTRE IV	Kasana - Kavule	Sector Conditional Grant (Non-Wage)	272,531	68,133
Output : NGO Hospital Services (LLS.)			116,799	29,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP CAESAR ASILI HOSPITAL	Kasana - Kavule	Sector Conditional Grant (Non-Wage)	116,799	29,200
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			500,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Hospitals-230	Kasana - Kavule Kasana	Transitional Development Grant	Not planned for in the quarter	500,000	0
Programme : Health Management and Supervision				80,957	0
Capital Purchases					
Output : Administrative Capital				80,957	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Land Assessment-500	Luwero West District hqtr	Sector Development Grant	Procurement Works Still in Progress-	2,000	0
Item : 311101 Land					
Real estate services - Land Titles-1518	Luwero central DHO Office	Sector Development Grant	Procurement Works Still in Progress	10,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Luwero central DHOs Office	Sector Development Grant	Procurement works still in Progress	12,000	0
Building Construction - Latrines-237	Kasana - Kavule Luwero District General Hospital	Sector Development Grant	Procurement works still in Progress	25,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Chairs-634	Luwero central DHOs	Sector Development Grant	Procurement Process still in Progress	10,957	0
Item : 312213 ICT Equipment					
ICT - Assorted Communications Equipment-705	Luwero central DHO Office	Sector Development Grant	Procurement Works Still in Progress	3,000	0
ICT - Laptop (Notebook Computer) - 779	Luwero central DHO Office	Sector Development Grant		18,000	0
Sector : Water and Environment				483,491	0
Programme : Rural Water Supply and Sanitation				471,491	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				94,791	0
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 - Fuel-2180	Luwero West Fuel for supervision	Sector Development Grant	,	28,000	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 Luwero	Transitional Development Grant		10,842	0
Monitoring, Supervision and Appraisal - Meetings-1264	Luwero West Office	Transitional Development Grant	,	2,560	0
Monitoring, Supervision and Appraisal - Meetings-1264	Luwero West train hpm	Sector Development Grant	,	4,989	0

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Monitoring, Supervision and Appraisal - Inspections-1261	Luwero West WQT HPM assess Supervision	Sector Development Grant	34,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Luwero West Vehicle repair	Sector Development Grant	8,000	0
Output : Borehole drilling and rehabilitation			360,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Luwero West Borehole Drilling	Sector Development Grant	352,000	0
Construction Services - Civil Works-392	Luwero West TRetentions	Sector Development Grant	8,000	0
Output : Construction of piped water supply system			16,700	0
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 - Fuel-2180	Luwero West Kasoma zone	Sector Development Grant	6,400	0
Programme : Natural Resources Management			12,000	0
Capital Purchases				
Output : Administrative Capital			12,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Luwero West Headquarter	Locally Raised Revenues	12,000	0
Sector : Social Development			306,000	0
Programme : Community Mobilisation and Empowerment			306,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			306,000	0
Item : 263104 Transfers to other govt. units (Current)				
Parish Community Associations at LLG	Luwero central Luwero	Other Transfers from Central Government	210,000	0
PWD Groups	Luwero South East Luwero	Sector Conditional Grant (Non-Wage)	16,000	0
Item : 263371 Conditional Grant to LRDP				
LRDP Groups at LLGs	Luwero South East Luwero	Other Transfers from Central Government	80,000	0

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Sector : Public Sector Management			637,046	0
Programme : District and Urban Administration			570,000	0
Capital Purchases				
Output : Administrative Capital			570,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Luwero Central Ward Kasoma	Locally Raised Revenues	570,000	0
Programme : Local Statutory Bodies			19,000	0
Capital Purchases				
Output : Administrative Capital			19,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Luwero central Kasoma	Locally Raised Revenues	14,000	0
Item : 312211 Office Equipment				
Photocopier	Luwero West Kasoma Zone	Locally Raised Revenues	5,000	0
Programme : Local Government Planning Services			48,046	0
Capital Purchases				
Output : Administrative Capital			48,046	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Luwero central Kizito zone	Locally Raised Revenues	8,700	0
Real estate services - Land Titles-1518	Luwero South East Kyegombwa	District Discretionary Development Equalization Grant	9,096	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Luwero West DPU HQTRS	District Discretionary Development Equalization Grant	2,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Luwero West Luwero District hqtr	District Discretionary Development Equalization Grant	10,500	0
Item : 312213 ICT Equipment				
ICT - Printers-821	Luwero West Luwero District hqtr	District Discretionary Development Equalization Grant	6,700	0

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ICT - Printers-821	Luwero West Luwero District hqtr	District Unconditional Grant (Non-Wage)	„	4,500	0
ICT - Printers-821	Luwero West Luwero District hqtr	Locally Raised Revenues	„	1,300	0
ICT - Laptop (Notebook Computer) - 779	Luwero West Luwero District hqtrs	District Discretionary Development Equalization Grant		3,250	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Luwero West luwero district hqtr	District Discretionary Development Equalization Grant		2,000	0
Sector : Accountability				196,092	0
Programme : Financial Management and Accountability(LG)				196,092	0
Capital Purchases					
Output : Administrative Capital				8,092	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Cabinets-632	Luwero West District HQ	Locally Raised Revenues		950	0
Item : 312211 Office Equipment					
purchase of printer	Luwero West District HQ	Locally Raised Revenues		3,642	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Luwero West Luwero HQ	District Unconditional Grant (Non-Wage)		3,500	0
Output : Vehicles and Other Transport Equipment				188,000	0
Item : 312201 Transport Equipment					
Transport Equipment - Pick Ups-1922	Luwero West District HQ	District Unconditional Grant (Non-Wage)		158,000	0
Transport Equipment - Customised Vehicles-1907	Luwero West Kasoma zone	Locally Raised Revenues		30,000	0
LCIII : Nyimbwa				561,045	14,781
Sector : Education				465,464	0
Programme : Pre-Primary and Primary Education				364,564	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				172,564	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bbale P.S.	Kiyanda	Sector Conditional Grant (Non-Wage)		8,453	0

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Bembe Hill P.S.	Nakatonya	Sector Conditional Grant (Non-Wage)	10,059	0
Bombo Islamic P.S.	Nakatonya	Sector Conditional Grant (Non-Wage)	12,060	0
Kakute P.S.	Ssambwe	Sector Conditional Grant (Non-Wage)	10,394	0
Kalule COU P.S.	Kalule	Sector Conditional Grant (Non-Wage)	8,203	0
Kalule R.C.	Kalule	Sector Conditional Grant (Non-Wage)	10,838	0
Kalule UMEA P.S.	Kalule	Sector Conditional Grant (Non-Wage)	11,336	0
KIKUBAMPAGI P.S.	Buvuma	Sector Conditional Grant (Non-Wage)	4,325	0
Lady Irene Demo. School	Ssambwe	Sector Conditional Grant (Non-Wage)	3,458	0
Lukole UMEA P.S.	Bajjo	Sector Conditional Grant (Non-Wage)	15,807	0
Nalinyalwantale Girls School	Ssambwe	Sector Conditional Grant (Non-Wage)	14,037	0
Nalwana Islamic P.S.	Ssambwe	Sector Conditional Grant (Non-Wage)	9,102	0
Ndejje Junior P.S.	Ssambwe	Sector Conditional Grant (Non-Wage)	12,570	0
Nyimbwa P.S.	Nakatonya	Sector Conditional Grant (Non-Wage)	10,445	0
Ssambwe Orthodox P.S.	Ssambwe	Sector Conditional Grant (Non-Wage)	6,229	0
ST. DOMINIC SAVIO BUVUMA PRIMARY SCHOOL	Buvuma	Sector Conditional Grant (Non-Wage)	8,708	0
St. Theresa Nandere Boys	Kiyanda	Sector Conditional Grant (Non-Wage)	9,003	0
ST. THERESA NANDERE GIRLS SCHOOL	Kiyanda	Sector Conditional Grant (Non-Wage)	7,538	0
Capital Purchases				
Output : Classroom construction and rehabilitation			192,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buvuma Lukole	Sector Development ,, Grant	64,000	0
Building Construction - Schools-256	Ssambwe Nandere	Sector Development ,, Grant	64,000	0
Building Construction - Schools-256	Kiyanda Ndejje	Sector Development ,, Grant	64,000	0
Programme : Secondary Education			100,900	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			100,900	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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TARGET COMMUNITY COLLEGE Kiyanda	Sector Conditional Grant (Non-Wage)	100,900	0
Sector : Health		59,124	14,781
Programme : Primary Healthcare		59,124	14,781
Lower Local Services			
Output : NGO Basic Healthcare Services (LLS)		7,390	1,848
Item : 263367 Sector Conditional Grant (Non-Wage)			
NANDERE HC Bajjo	Sector Conditional Grant (Non-Wage)	3,695	924
ST GEORGE ANOONYA HCENT Bajjo	Sector Conditional Grant (Non-Wage)	3,695	924
Output : Basic Healthcare Services (HCIV-HCII-LLS)		51,733	12,933
Item : 263367 Sector Conditional Grant (Non-Wage)			
KABANYI HEALTH CENTRE II Bajjo	Sector Conditional Grant (Non-Wage)	7,390	1,848
NSAWO HEALTH CENTRE Bajjo	Sector Conditional Grant (Non-Wage)	14,781	3,695
NYIMBWA SC HEALTH CENTRE IV Nakatonya	Sector Conditional Grant (Non-Wage)	29,562	7,390
Sector : Public Sector Management		36,458	0
Programme : Local Government Planning Services		36,458	0
Capital Purchases			
Output : Administrative Capital		36,458	0
Item : 312101 Non-Residential Buildings			
Building Construction - Latrines-237 Ssambwe Bbale P/sS	District Discretionary Development Equalization Grant	15,000	0
Building Construction - Latrines-237 Ssambwe Ndejje Junior P/S	District Discretionary Development Equalization Grant	15,000	0
Building Construction - Latrines-237 Kalule Nyimbwa	District Discretionary Development Equalization Grant	6,458	0
LCIII : Butuntumula		787,473	9,238
Sector : Education		648,213	0
Programme : Pre-Primary and Primary Education		260,005	0
Lower Local Services			
Output : Primary Schools Services UPE (LLS)		196,005	0
Item : 263367 Sector Conditional Grant (Non-Wage)			

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ALL ST. BAZIRANDULU P.S.	Kyawangabi	Sector Conditional Grant (Non-Wage)	8,592	0
BUKAMBAGGA PUBLIC P.S	Bukambaga	Sector Conditional Grant (Non-Wage)	7,232	0
BUTUNTUMULA UMEA P.S.	Ngogolo	Sector Conditional Grant (Non-Wage)	6,688	0
KABANYI ST. JUDE P.S.	Kakinzi	Sector Conditional Grant (Non-Wage)	6,467	0
KAGALAMA P/S	Kalwanga	Sector Conditional Grant (Non-Wage)	8,680	0
KAKABALA P.S.	Kakabala	Sector Conditional Grant (Non-Wage)	7,793	0
Kansiri P.S.	Kalwanga	Sector Conditional Grant (Non-Wage)	9,595	0
Kasaala Boys P.S.	Ngogolo	Sector Conditional Grant (Non-Wage)	9,665	0
KATUMU ASUBIRA R.C.	Bukambaga	Sector Conditional Grant (Non-Wage)	7,854	0
KATUMU ISLAMIC P.S	Bukambaga	Sector Conditional Grant (Non-Wage)	5,619	0
KIIYA COU P.S.	Ngogolo	Sector Conditional Grant (Non-Wage)	9,493	0
Kyambogo Mixed P.S.	Kakinzi	Sector Conditional Grant (Non-Wage)	6,450	0
KYAWANGABI P.S	Kyawangabi	Sector Conditional Grant (Non-Wage)	8,167	0
LUSENKE COU P.S.	Bukambaga	Sector Conditional Grant (Non-Wage)	10,717	0
Mbale SDA P.S	Kakabala	Sector Conditional Grant (Non-Wage)	7,249	0
Nakakono COU P.S.	Kyawangabi	Sector Conditional Grant (Non-Wage)	6,878	0
Nalongo C/U	Kakabala	Sector Conditional Grant (Non-Wage)	10,785	0
NALONGO ISLAMIC PRIMARY SCHOOL	Kakabala	Sector Conditional Grant (Non-Wage)	7,691	0
ST. JOSEPH NDIBULUNGI	Kakabala	Sector Conditional Grant (Non-Wage)	6,875	0
St. Jude Thaddeus Muwangi P.S.	Kyawangabi	Sector Conditional Grant (Non-Wage)	7,353	0
ST. KIZITO NABUTAKA R.C. P.S.	Kyawangabi	Sector Conditional Grant (Non-Wage)	7,249	0
ST. MARY OF ROSARY KAKINZI	Kakabala	Sector Conditional Grant (Non-Wage)	10,428	0
ST. MATIA MULUMBA P.S NABINOONYA	Bukambaga	Sector Conditional Grant (Non-Wage)	4,419	0
ST. THERESA KASAALA GIRLS P.S.	Ngogolo	Sector Conditional Grant (Non-Wage)	14,066	0
Capital Purchases				
Output : Classroom construction and rehabilitation			64,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kalwanga Kansiri	Sector Development Grant	64,000	0
Programme : Secondary Education			388,209	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,925	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAZZI VOC SSS	Ngogolo	Sector Conditional Grant (Non-Wage)	43,925	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			344,284	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ngogolo Nalongo	Sector Development Grant	344,284	0
Sector : Health			36,952	9,238
Programme : Primary Healthcare			36,952	9,238
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,390	1,848
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAALA	Ngogolo	Sector Conditional Grant (Non-Wage)	7,390	1,848
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,562	7,390
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTUNTUMULA HEALTH CENTRE III	Ngogolo	Sector Conditional Grant (Non-Wage)	14,781	3,695
BWAZIBA HEALTH CENTRE II	Bamugolode	Sector Conditional Grant (Non-Wage)	7,390	1,848
KABAKEDI HEALTH CENTRE II	Bamugolode	Sector Conditional Grant (Non-Wage)	7,390	1,848
Sector : Water and Environment			87,307	0
Programme : Rural Water Supply and Sanitation			87,307	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			87,307	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Ngogolo Ngogolo	Sector Development Grant	87,307	0
Sector : Public Sector Management			15,000	0
Programme : Local Government Planning Services			15,000	0
Capital Purchases				

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Output : Administrative Capital			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kalwanga Kagalama P/S	District Discretionary Development Equalization Grant	15,000	0
LCIII : Kikyusa			348,476	12,932
Sector : Education			241,436	0
Programme : Pre-Primary and Primary Education			124,706	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			124,706	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumbu P.S.	Kiziba	Sector Conditional Grant (Non-Wage)	8,473	0
Buzibwera COU P.S.	Wabusana	Sector Conditional Grant (Non-Wage)	7,249	0
Damascus P.S.	Kireku	Sector Conditional Grant (Non-Wage)	10,907	0
Kankoole P.S.	Wabusana	Sector Conditional Grant (Non-Wage)	6,501	0
Kawe COU P.S.	Kyampogola	Sector Conditional Grant (Non-Wage)	11,924	0
Kibengo UMEA P.S.	Kibengo	Sector Conditional Grant (Non-Wage)	6,127	0
Kimazi P.S.	Wankanya	Sector Conditional Grant (Non-Wage)	8,512	0
Kiwanguzi R.C	Kireku	Sector Conditional Grant (Non-Wage)	7,235	0
Kiziba Church Of Uganda P.S.	Kiziba	Sector Conditional Grant (Non-Wage)	14,568	0
Kyanukuzi P.S.	Kireku	Sector Conditional Grant (Non-Wage)	5,685	0
Nazaleesi SDA P.S	Wabusana	Sector Conditional Grant (Non-Wage)	10,873	0
St. Bruno Kalagala P.S	Kireku	Sector Conditional Grant (Non-Wage)	8,652	0
ST. MARY S KIBENGO R.C. P.S.	Kibengo	Sector Conditional Grant (Non-Wage)	11,244	0
Wakivule P.S.	Kiziba	Sector Conditional Grant (Non-Wage)	6,756	0
Programme : Secondary Education			116,730	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			116,730	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KALASA COLLEGE	Wabusana	Sector Conditional Grant (Non-Wage)	60,555	0
LUWEERO SEED SS	Kireku	Sector Conditional Grant (Non-Wage)	56,175	0
Sector : Health			51,733	12,932
Programme : Primary Healthcare			51,733	12,932
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,390	1,846
Item : 263367 Sector Conditional Grant (Non-Wage)				
HOLY CROSS HEALTH CENTRE	Kibengo	Sector Conditional Grant (Non-Wage)	7,390	1,846
Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,343	11,086
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBENGO HEALTH CENTRE II	Kibengo	Sector Conditional Grant (Non-Wage)	14,781	3,695
MAZZI HEALTH CENTRE II	Kibengo	Sector Conditional Grant (Non-Wage)	7,390	1,848
NAKIGOZA HEALTH CENTRE II	Kibengo	Sector Conditional Grant (Non-Wage)	7,390	1,848
WABUSANA HEALTH CENTRE III	Wankanya	Sector Conditional Grant (Non-Wage)	14,781	3,695
Sector : Water and Environment			32,090	0
Programme : Rural Water Supply and Sanitation			32,090	0
Capital Purchases				
Output : Construction of public latrines in RGCs			21,090	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kiziba Town	Sector Development Grant	21,090	0
Output : Construction of piped water supply system			11,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kiziba Kikyusa	Sector Development Grant	11,000	0
Sector : Public Sector Management			23,216	0
Programme : Local Government Planning Services			23,216	0
Capital Purchases				
Output : Administrative Capital			23,216	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kireku kireku	District Discretionary Development Equalization Grant	8,216	0

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Building Construction - Latrines-237	Kireku Kiwanguzi R/C P/S	Locally Raised Revenues	15,000	0
LCIII : Luwero			575,380	9,238
Sector : Agriculture			83,200	0
Programme : District Production Services			83,200	0
Capital Purchases				
Output : Administrative Capital			83,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasaala hts	Sector Development Grant	83,200	0
Sector : Works and Transport			19,000	0
Programme : District, Urban and Community Access Roads			19,000	0
Capital Purchases				
Output : Administrative Capital			19,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Bweyeyo Bweyeyo	District Unconditional Grant (Non-Wage)	19,000	0
Sector : Education			346,228	0
Programme : Pre-Primary and Primary Education			202,318	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			187,318	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALITTA LWOGI P.S.	katugo	Sector Conditional Grant (Non-Wage)	16,325	0
BUKASA UMEA P.S.	Nakikota	Sector Conditional Grant (Non-Wage)	6,756	0
Bwaziba C\U P.S	Bwaziba	Sector Conditional Grant (Non-Wage)	8,031	0
KABUYE UMEA P.S.	Kabakedi	Sector Conditional Grant (Non-Wage)	8,150	0
KANYOGOGA RC P.S.	Bweyeyo	Sector Conditional Grant (Non-Wage)	6,909	0
KASAALA COU P.S.	Kasaala	Sector Conditional Grant (Non-Wage)	6,042	0
Kiberenge P.S.	Bwaziba	Sector Conditional Grant (Non-Wage)	6,776	0
Kibula R.C. P.S.	Kabakedi	Sector Conditional Grant (Non-Wage)	7,776	0
KIKUBE COU P.S.	Kikube	Sector Conditional Grant (Non-Wage)	3,084	0

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KIKUBE R.C. P.S.	Kikube	Sector Conditional Grant (Non-Wage)	8,697	0
KIKUNYU P.S.	Kabakedi	Sector Conditional Grant (Non-Wage)	7,827	0
KIWUMPA P.S.	Kigombe	Sector Conditional Grant (Non-Wage)	6,795	0
Kyampisi P.S.	Kikube	Sector Conditional Grant (Non-Wage)	10,581	0
Kyegombwa COU P.S.	Kasaala	Sector Conditional Grant (Non-Wage)	8,835	0
Kyetume C/U	Kaguugo	Sector Conditional Grant (Non-Wage)	6,911	0
Mamuli COU P.S.	Kigombe	Sector Conditional Grant (Non-Wage)	8,832	0
Mamuli R/C P.S	Kigombe	Sector Conditional Grant (Non-Wage)	5,926	0
NAKIKOOTTA ST. JOSEPH	Nakikota	Sector Conditional Grant (Non-Wage)	9,476	0
Ndagga st marys	katugo	Sector Conditional Grant (Non-Wage)	7,538	0
NSAASI UMEA P.S.	Bweyeyo	Sector Conditional Grant (Non-Wage)	5,974	0
SSAKABUSOLO P.S.	Kaguugo	Sector Conditional Grant (Non-Wage)	13,624	0
ST. MUGAGGA KIKUNGO P.S.	Bwaziba	Sector Conditional Grant (Non-Wage)	4,886	0
Ttama COU P.S.	Bweyeyo	Sector Conditional Grant (Non-Wage)	11,567	0
Capital Purchases				
Output : Classroom construction and rehabilitation			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasaala kyalugondo	Sector Development Grant	15,000	0
Programme : Secondary Education			143,910	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			143,910	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHNS NANDERE SS	katugo	Sector Conditional Grant (Non-Wage)	143,910	0
Sector : Health			51,952	9,238
Programme : Primary Healthcare			36,952	9,238
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,952	9,238
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUBUUBI HEALTH CENTRE II	Bwaziba	Sector Conditional Grant (Non-Wage)	7,390	1,848
KATUUGO HEALTH CENTRE II	katugo	Sector Conditional Grant (Non-Wage)	14,781	3,695
KIGOMBE HEALTH CENTRE II	Bwaziba	Sector Conditional Grant (Non-Wage)	7,390	1,848
KIKUBE HEALTH CENTRE II	Bwaziba	Sector Conditional Grant (Non-Wage)	7,390	1,848
Programme : Health Management and Supervision			15,000	0
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	katugo Katuugo HCIII	Sector Development Grant	15,000	0
Sector : Public Sector Management			75,000	0
Programme : Local Government Planning Services			75,000	0
Capital Purchases				
Output : Administrative Capital			75,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasaala Kyegombwa	District Discretionary Development Equalization Grant	60,000	0
Building Construction - Latrines-237	Kigombe Ttama P/S	District Discretionary Development Equalization Grant	15,000	0
LCIII : Makulubita			464,860	14,781
Sector : Education			390,736	0
Programme : Pre-Primary and Primary Education			182,911	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			182,911	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bowa P.S.	waluleeta	Sector Conditional Grant (Non-Wage)	8,796	0
Bugayo COU P.S.	Kasozi	Sector Conditional Grant (Non-Wage)	6,090	0
Bulamba C/U P.S.	Kanyanda	Sector Conditional Grant (Non-Wage)	13,746	0
Kagembe COU P.S.	Mawale	Sector Conditional Grant (Non-Wage)	10,353	0
Kalasa Mixed P.S.	Kalasa	Sector Conditional Grant (Non-Wage)	16,765	0

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KANGAVE P.S.	Kangave	Sector Conditional Grant (Non-Wage)	6,144	0
KANYANDA P.S.	Kanyanda	Sector Conditional Grant (Non-Wage)	5,014	0
Kikunyu Kabugo P.S.	Kangave	Sector Conditional Grant (Non-Wage)	5,660	0
Kiribedda P.S.	Kalasa	Sector Conditional Grant (Non-Wage)	8,881	0
Kisazi P.S.	Kasozzi	Sector Conditional Grant (Non-Wage)	9,277	0
Kyamuwooya p/s	Kasozzi	Sector Conditional Grant (Non-Wage)	9,109	0
Mugogo P.S.	Makulubita	Sector Conditional Grant (Non-Wage)	10,345	0
Nakikonge	Makulubita	Sector Conditional Grant (Non-Wage)	13,935	0
Namayamba P.S.	Nsavu	Sector Conditional Grant (Non-Wage)	6,807	0
NICHOLAS TOPOUZLIS P/S	waluleeta	Sector Conditional Grant (Non-Wage)	9,542	0
NTINDA P.S	Kagogo	Sector Conditional Grant (Non-Wage)	9,731	0
PRINCE MUSANJE NAMAKATA P.S	Kanyanda	Sector Conditional Grant (Non-Wage)	6,450	0
St. Kizito Waluleeta P.S.	waluleeta	Sector Conditional Grant (Non-Wage)	10,418	0
ST. PAUL KAGOGO P.S.	Kagogo	Sector Conditional Grant (Non-Wage)	6,688	0
ST. PETER SEMYUNGU P.S.	Kagogo	Sector Conditional Grant (Non-Wage)	9,162	0
Programme : Secondary Education			207,825	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			207,825	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST KIZITO KATIKAMU KISULE SS	Kalasa	Sector Conditional Grant (Non-Wage)	207,825	0
Sector : Health			59,124	14,781
Programme : Primary Healthcare			59,124	14,781
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			59,124	14,781
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMUGOLODDE HEALTH CENTRE II	Kagogo	Sector Conditional Grant (Non-Wage)	7,390	1,848
BOWA HEALTH CENTRE III	waluleeta	Sector Conditional Grant (Non-Wage)	14,781	3,695

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KASOZI HEALTH CENTRE III	Kasozi	Sector Conditional Grant (Non-Wage)	14,781	3,695
KIREKU HEALTH CENTRE II	Kagogo	Sector Conditional Grant (Non-Wage)	7,390	1,848
MAKULUBITA HEALTH CENTRE III	Kagogo	Sector Conditional Grant (Non-Wage)	14,781	3,695
Sector : Public Sector Management			15,000	0
Programme : Local Government Planning Services			15,000	0
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kalasa Kalasa mixed P/S	District Discretionary Development Equalization Grant	15,000	0
LCIII : Bamunanika			784,032	8,314
Sector : Education			750,775	0
Programme : Pre-Primary and Primary Education			170,035	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			170,035	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbugga P.S.	Mpologoma	Sector Conditional Grant (Non-Wage)	5,690	0
Busambu P.S.	kibirizi	Sector Conditional Grant (Non-Wage)	6,612	0
Buweke Public School	Kiteme	Sector Conditional Grant (Non-Wage)	6,926	0
Giriyada P.S	Kibanyi	Sector Conditional Grant (Non-Wage)	5,719	0
Kajuule Memorial P.S.	Kiteme	Sector Conditional Grant (Non-Wage)	3,577	0
KIBANYI P.S.	Kibanyi	Sector Conditional Grant (Non-Wage)	8,733	0
Kkalwe P.S.	Kibanyi	Sector Conditional Grant (Non-Wage)	13,289	0
Luteete Dem. School	Kyampisi	Sector Conditional Grant (Non-Wage)	18,352	0
Malungu P.S.	Kiteme	Sector Conditional Grant (Non-Wage)	10,324	0
Mityebiri R.C. P.S.	Mpologoma	Sector Conditional Grant (Non-Wage)	6,280	0
Mityebiri S.D.A P.S.	Mpologoma	Sector Conditional Grant (Non-Wage)	8,713	0
Mulajje Mixed P.S.	Kyampisi	Sector Conditional Grant (Non-Wage)	11,890	0

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Nalweweta UMEA P.S.	Kiteme	Sector Conditional Grant (Non-Wage)	6,620	0
Ndabirakoddala P.S.	Sekamuli	Sector Conditional Grant (Non-Wage)	8,286	0
Nkokonjeru P.S.	kibirizi	Sector Conditional Grant (Non-Wage)	10,292	0
Sekamuli P.S.	Sekamuli	Sector Conditional Grant (Non-Wage)	17,988	0
ST. JOHN CHRYSOSTOM KAKOOLA P.S.	Kiteme	Sector Conditional Grant (Non-Wage)	8,082	0
ST. JOSEPH MAGOGGO P.S.	Kyampisi	Sector Conditional Grant (Non-Wage)	6,042	0
ST. MUGAGA JUNIOR SCHOOL BUKESA	Kiteme	Sector Conditional Grant (Non-Wage)	6,620	0
Programme : Secondary Education			580,740	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			580,740	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BOMBO ARMY SS	Kyampisi	Sector Conditional Grant (Non-Wage)	433,010	0
ST ANDREW KAGGWA SSS	Kyampisi	Sector Conditional Grant (Non-Wage)	147,730	0
Sector : Health			33,257	8,314
Programme : Primary Healthcare			33,257	8,314
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,695	924
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATIKAMU SDA HC	Kibanyi	Sector Conditional Grant (Non-Wage)	3,695	924
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,562	7,390
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMUNANIKA HEALTH CENTRE III	Kibanyi	Sector Conditional Grant (Non-Wage)	14,781	3,695
SEKAMULI HEALTH CENTRE II	Sekamuli	Sector Conditional Grant (Non-Wage)	14,781	3,695
LCIII : Bombo T/C			366,633	9,238
Sector : Education			254,680	0
Programme : Pre-Primary and Primary Education			159,380	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			159,380	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bamugolodde Catholic P.S.	Bombo Central	Sector Conditional Grant (Non-Wage)	8,099	0
BOMBO BARRACKS P.S.	Gangama	Sector Conditional Grant (Non-Wage)	26,428	0
Bombo Common P.S.	Bombo Central	Sector Conditional Grant (Non-Wage)	16,291	0
Bombo Mixed P.S.	Namaliga	Sector Conditional Grant (Non-Wage)	27,105	0
Bombo UMEA P.S.	Lomule	Sector Conditional Grant (Non-Wage)	23,193	0
Happy Hours P.S.	Lomule	Sector Conditional Grant (Non-Wage)	13,927	0
KASIISO P.S.	Bombo Central	Sector Conditional Grant (Non-Wage)	12,451	0
KIKUNYU MIXED P.S.	Bombo Central	Sector Conditional Grant (Non-Wage)	8,493	0
Namaliga COU P.S.	Namaliga	Sector Conditional Grant (Non-Wage)	9,394	0
Nkokonjeru Islamic P.S.	Nkokonjeru	Sector Conditional Grant (Non-Wage)	13,998	0
Programme : Secondary Education			95,300	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			95,300	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPIGI SS	Special Area	Sector Conditional Grant (Non-Wage)	95,300	0
Sector : Health			36,952	9,238
Programme : Primary Healthcare			36,952	9,238
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,781	3,695
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKATONYA HC	Bombo Central	Sector Conditional Grant (Non-Wage)	7,390	1,848
NAMALIGA ST LUKE HEALTHCE	Bombo Central	Sector Conditional Grant (Non-Wage)	7,390	1,848
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,171	5,543
Item : 263367 Sector Conditional Grant (Non-Wage)				
BOMBO HEALTH CENTRE III	Bombo Central	Sector Conditional Grant (Non-Wage)	14,781	3,695
LUTUULA HEALTH CENTRE II	Bombo Central	Sector Conditional Grant (Non-Wage)	7,390	1,848
Sector : Public Sector Management			75,000	0
Programme : Local Government Planning Services			75,000	0
Capital Purchases				

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Output : Administrative Capital			75,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bombo Central bbomo commo	District Discretionary Development Equalization Grant	60,000	0
Building Construction - Latrines-237	Bombo Central Namaliga C/U P/S	District Discretionary Development Equalization Grant	15,000	0
LCIII : Wobulenzi T/C			510,171	13,857
Sector : Education			409,743	0
Programme : Pre-Primary and Primary Education			186,818	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			122,818	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Al-Answar P.S	Wobulenzi East	Sector Conditional Grant (Non-Wage)	13,253	0
BUKALASA COU P.S.	Wobulenzi Central	Sector Conditional Grant (Non-Wage)	8,288	0
BUKOLWA C.O.U	Katikamu	Sector Conditional Grant (Non-Wage)	5,918	0
Katikamu Kisule P.S.	Katikamu	Sector Conditional Grant (Non-Wage)	9,913	0
Katikamu SDA	Katikamu	Sector Conditional Grant (Non-Wage)	10,129	0
Katikamu Sebamala	Katikamu	Sector Conditional Grant (Non-Wage)	12,535	0
Wobulenzi Public School	Wobulenzi East	Sector Conditional Grant (Non-Wage)	36,574	0
Wobulenzi R.C P.S.	Wobulenzi West	Sector Conditional Grant (Non-Wage)	14,581	0
Wobulenzi Umea	Wobulenzi East	Sector Conditional Grant (Non-Wage)	11,627	0
Capital Purchases				
Output : Classroom construction and rehabilitation			64,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Wobulenzi East Kigulu	Sector Development Grant	64,000	0
Programme : Secondary Education			222,925	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			222,925	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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WAKATAYI SS	Katikamu	Sector Conditional Grant (Non-Wage)	222,925	0
Sector : Health			100,428	13,857
<i>Programme : Primary Healthcare</i>			55,428	13,857
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			11,086	2,771
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMI ORTHODOX HC	Bukalasa	Sector Conditional Grant (Non-Wage)	3,695	924
NJOVU ISLAMIC MEDICAL CENTRE	Bukalasa	Sector Conditional Grant (Non-Wage)	7,390	1,848
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			44,343	11,086
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKALASA HEALTH CENTRE III	Bukalasa	Sector Conditional Grant (Non-Wage)	14,781	3,695
BUKOLWA HEALTH CENTRE II	Bukalasa	Sector Conditional Grant (Non-Wage)	7,390	1,848
KANYANDA HEALTH CENTRE II	Bukalasa	Sector Conditional Grant (Non-Wage)	7,390	1,848
KIKOMA HEALTH CENTRE III	Bukalasa	Sector Conditional Grant (Non-Wage)	14,781	3,695
<i>Programme : Health Management and Supervision</i>			45,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			45,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bukalasa Bukalasa HCIII	Sector Development Grant	45,000	0
LCIII : Missing Subcounty			885,713	0
Sector : Education			885,713	0
<i>Programme : Pre-Primary and Primary Education</i>			171,045	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			171,045	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAJJO COMMUNITY P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,085	0
Bbugga S.D.A	Missing Parish	Sector Conditional Grant (Non-Wage)	5,661	0
Bugabo P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,297	0
KASANA ST. JUDE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,413	0

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KASANA UMEA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,451	0
KASWA MUSLIM P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,019	0
LUWEERO BOYS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	26,966	0
LUWEERO GIRLS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,237	0
LUWERO ISLAMIC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	13,578	0
LUWERO S.D.A	Missing Parish	Sector Conditional Grant (Non-Wage)	10,731	0
NSAWO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,666	0
Sempa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,649	0
ST. JUDE KYEGOMBWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,292	0
Programme : Secondary Education			526,530	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			526,530	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOOLA HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	200,610	0
LUTEETE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	207,870	0
MAKULUBITA SEED SCHOOL BOWA	Missing Parish	Sector Conditional Grant (Non-Wage)	45,885	0
ST KALORI LWANGA SS MULAJJE	Missing Parish	Sector Conditional Grant (Non-Wage)	72,165	0
Programme : Skills Development			188,138	0
Lower Local Services				
Output : Skills Development Services			188,138	0
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	0